

ANNUAL WORK PLAN & BUDGET 2017-2018

**FOR TEACHER EDUCATION IN MIZORAM
UNDER RESTRUCTURING AND REORGANISATION OF
TEACHER EDUCATION SCHEME**



**STATE COUNCIL OF EDUCATIONAL RESEARCH AND TRAINING
MIZORAM, AIZAWL**

Proposed Amount: ` 4731.77 lakhs
Central Share: ` 4258.59 lakhs
State Share: ` 473.18 lakhs

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ABSTRACT OF RECURRING AND NON-RECURRING EXPENDITURE 2017-18

(Rupees in lakh)

Name of Institute	Recurring			Non-Recurring			Total		Grand Total
	Total	Central Share	State Share	Total	Central Share	State Share	Central Share	State Share	
SCERT	141.14	127.03	14.11	68.07	61.26	6.81	188.29	20.92	209.21
IASE	155.75	140.18	15.58	20.00	18.00	2.00	158.18	17.58	175.75
8 DIETs	2516.88	2265.19	251.69	1829.93	1646.94	182.99	3912.13	434.68	4346.81
GRAND TOTAL	2813.77	2532.39	281.38	1918.00	1726.20	191.80	4258.59	473.18	4731.77

GRAND TOTAL: ` 4731.77 lakhs (Rupees Four Thousand Seven Hundred and Thirty One Lakhs Seventy Seven Thousand only)

Central Share: ` 4258.59 lakhs (Rupees Four Thousand Two Hundred and Fifty Eight Lakhs Fifty Nine Thousand only)

State Share: ` 473.18 lakhs (Rupees Four Hundred and Seventy Three Lakhs Eighteen Thousand only)

ABSTRACT OF SCERT

(Fig. Rupees. In lakh)

S. No.	Head of Expenditure	For 2016-17						For 2017-18		
		Approved Amount	Released		Expenditure incurred		Unspent balance as on till date (31.03.2017)	Total proposed amount	State Contribution	Net Claim from GOI as Central Share
			Central Share	State Share	Central Share	State Share				
A	NON-RECURRING									
1	Strengthening of physical infrastructure (i) Civil Works							38.07	3.81	34.26
	(ii) Equipments							30.00	3.00	27.00
2	Establishment of Special Cells									
B	RECURRING									
3	Specific projects for academic activities	20.00	18.00	2.00	18.00	2.00		20.00	2.00	18.00
4	Salary of faculty and staff filled after re-organisation of SCERT							101.30	10.13	91.17
5	Capacity building programs for faculty of SCERT	10.00	9.00	1.00	9.00	1.00		10.0	1.00	9.00
6	Training programs for educational administrators/ Head Teachers, etc							4.30	0.43	3.87
7	Induction training of teacher educators	3.80	3.42	0.38	3.42	0.38		5.54	0.55	4.99
	TOTAL	33.80	30.42	3.38	30.42	3.38		209.21	20.92	188.29

GRAND TOTAL: Rupees Two Hundred and Nine Lakhs Twenty One Thousand Only

ABSTRACT OF IASE

(Fig.Rupees In Lakhs)

Sl. No.	Head of Expenditure	Central assistance in 2016-17	Expenditure incurred	Unspent balance as on 31.03.2017	Total proposed 2017-18	State contribution 2017-18	Claim from GOI (2017-18)
A	EXISTING IASEs						
1	Strengthening of physical infrastructure						
	(i) Civil Works	(i) -	(i) -				
	(ii) Equipments	(ii) -	(ii) -	-	20.00	2.00	18.00
2	Programmes and activities	23.25	23.25	-	25.00	2.50	22.50
3	Salary of faculty and staff sanctioned and filled up after up-gradation	115.75	115.75	-	115.75	11.58	104.17
4	Contingency	-	-	-	15.00	1.50	13.50
	TOTAL				175.75	17.58	158.17

GRAND TOTAL : Rupees One Hundred and Seventy Five lakh, Seventy Five Thousand only

ABSTRACT OF DIETs

Consolidation of 8 DIETs

(Fig. Rupees in lakh)

S. No.	Head of Expenditure	For 2016-17						For 2017-18		
		Approved Amount	Released		Expenditure incurred		Unspent balance as on 31.03.2017	Total proposed 2017-18	State Contribution 2017-18	Claim from GOI (2017-18)
			Central Share	State share	Central share	State share				
A	EXISTING DIETs/DRCs									
1	Strengthening of physical infrastructure (i) Civil Works (ii) Equipments							(i) 1589.93 (ii) 240.00	(i) 158.99 (ii) 24.00	(i) 1430.94 (ii) 216.00
2	Programmes and activities	193.20	173.88	19.32	173.88	19.32		240.00	24.00	216.00
3*	Salary of faculty and staff sanctioned and filled up after up-gradation	2387.39	2148.65	238.74	2148.65	238.74		2092.88	209.29	1883.59
4	Faculty Development							40.00	4.00	36.00
5	Contingency							120.00	12.00	108.00
D	TECHNOLOGY IN TEACHER EDUCATION									
12	Hardware support									
13	Purchase of hub/switch									
14	One-time orientation/training of teacher educators							8.00	0.80	7.20
15	Additional support/maintenance	16.00	14.40	1.60	14.40	1.60		16.00	1.60	14.40
	Total	2596.59	2336.93	259.66	2336.93	259.66		4346.81	434.68	3912.13

GRAND TOTAL: Rs 4346.81 lakhs

(Rupees Four Thousand Three Hundred Forty Six Lakhs Eighty One Thousand only)

PROPOSAL FOR THE YEAR 2017 – 2018 UNDER RESTRUCTURING AND RE-ORGANISATION OF TEACHER EDUCATION PROGRAMMES IN MIZORAM

Teacher Training in Mizoram was initiated in 1901 by the Christian Missionaries with only a few boys, who were middle school graduates having aptitude for teaching. Knowing the need and importance of teacher training, it was continued by the Government and Basic Training Centre was eventually established in 1953 which later on was upgraded to Under Graduate Teacher Training Institute (UGTTI) and was again named as Teacher Training Institute (TTI) to accommodate graduate teachers. Under the Restructuring and Reorganisation of Teacher Education in the Ninth Plan, the two TTIs were upgraded into DIETs in 1989 (Aizawl) and 1993 (Lunglei). In the year 2005, District Resource Centres were established in the six districts having no DIETs and were later upgraded to DIETs in April 15, 2013. The sole CTE is now upgraded into an IASE which performs the dual function of IASE and CTE as there is no other CTE in the state. SCERT was established in 1980 as one wing under the Directorate of School Education. It was later on upgraded to a separate directorate in 2008.

The present Annual Plan for the year 2017-18 has been worked out and prepared in conformity with the Annual Work Plan Format 2017-18. **Total plan** outlay is **₹ 4731.77 lakhs** (Rupees Four Thousand Seven Hundred and Thirty One Lakhs Seventy Seven Thousand) only. **State share** is **₹ 473.18 lakhs** (Rupees Four Hundred and Seventy Three

Lakhs Eighteen Thousand) only while the Central share is ` 4258.59 lakhs (Rupees Four Thousand Two Hundred and Fifty Eight Lakhs Fifty Nine Thousand only)

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(Rupees in lakhs)

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GRAND TOTAL	2813.77	2532.39	281.38	1918.00	1726.20	191.80	4258.59	473.18	4731.77

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Central Share: ` 4258.59 lakhs (Rupees Four Thousand Two Hundred and Fifty Eight Lakhs Fifty Nine Thousand only)

State Share: ` 473.18 lakhs (Rupees Four Hundred and Seventy Three Lakhs Eighteen Thousand only)

PLANNING FORMATS

2 ABOUT STATE (AS ON 31ST MARCH, 2017)

Name of State	Mizoram	No. of IASEs sanctioned/functional	1
No. of Revenue Districts	8	No. of State Universities :	1
No. of Education Districts	8	(i) Having Department of Education	1
No. of Blocks/Mandal	36	(ii) Not having Department of Education	Nil
No. of DIETs sanctioned/functional	8	Number of Lower Primary Schools	1537*
No. of DRCs sanctioned/functional	Nil	Number of Upper Primary Schools (including composite schools)	1540*
No. of CTEs sanctioned/functional	Nil	Number of Secondary Schools (including composite schools)	649*
		Number of Senior Secondary Schools (including composite schools)	164*

* Source: UDISE 2016-17

State-Level Indicators

<p>1. Has the State begun preparing a detailed database of information on teacher education in the State</p> <p>(a) Number of government teacher education institutions (district wise)</p> <p>(b) Number of unqualified teachers at elementary and secondary levels (district wise)</p> <p>(c) Number of teacher educators required and number available (district wise)</p> <p>(d) Teacher-student ratio at teacher education institutions (district wise)</p> <p>(e) Qualification/experience of teacher educators (district wise)</p> <p>(f) Infrastructure requirements of teacher education institutions (district wise)</p> <p>(g) Library and instructional resources available at teacher education institutions (district wise).</p>	<p>Yes</p> <p>1 - IASE, Aizawl</p> <p>8 - DIETs, All districts</p> <p>See next page</p> <p><i>See DIET plan</i></p> <p>IASE - 1:6 DIETs – 1:3</p> <p>DIETs – P.G, B.Ed, M.Ed ,</p> <p>IASE - PG M.Ed/ MA (Edn) NET/ Ph.D</p> <p><i>See DIET Plan</i></p> <p><i>Available in all the Teacher Education Institutions</i></p>
<p>2. Has the State held discussions with critical stakeholders (education experts, teacher educators, teachers, student- teachers) to decide its teacher education policy and strategy for the next five years?</p>	<p>Yes</p>
<p>3. Has the State prepared/ begun preparing a five-year perspective plan for teacher education?</p>	<p>Perspective Plan for 2012-13 to 2016-17 was prepared. Perspective plan for 2017-18; 2021-2022 not yet prepared</p>
<p>4. Has the State completed the process of creating a cadre for teacher educators?</p>	<p>Yes (SCERT cadre and DIET cadre)</p>
<p>5. Has the State developed selection criteria and selection process to fill existing faculty vacancies in the SCERT, DIETs, IASEs and CTEs?</p>	<p>Yes</p>
<p>6. Has the State planned for the capacity development of those selected?</p>	<p>Yes</p>
<p>7. Has the State initiated the process of re-designing teacher education curriculum based on new Regulations 2014 & Norms & Standards, NCTE?</p>	<p>TE Curriculum developed as per NCFTE 2009.</p>
<p>8. Has the State initiated the process of re-designing the school curriculum and text books based on the National Curriculum Framework 2005?</p>	<p>Yes, completed</p>
<p>9. Average time taken for Central funds (other than salary) to reach the DIETs, CTEs and IASEs from the State treasury</p>	<p>Usually within a month</p>

Number of unqualified teachers at elementary and secondary levels (district wise)

Sl. No.	Name of District	No. of unqualified teachers in Elementary Section	No. of unqualified teachers in Secondary Section	No. of unqualified teachers in Higher Secondary Section
1	Aizawl	2197	733	465
2	Lunglei	1219	364	118
3	Saiha	355	105	68
4	Champhai	1032	370	99
5	Kolasib	532	100	25
6	Serchhip	463	118	31
7	Lawngtlai	695	97	34
8	Mamit	501	133	15
Total		6994	2020	855

State Level Dashboard

(To be Tracked every Year)

Teachers	Teacher Educators
<p>1. Total number of unqualified teachers in</p> <ul style="list-style-type: none"> • Government Schools - 1571 • Aided Schools - 1194 • Unaided Schools - 7104 <p>2. % of candidates who have cleared TET - 45.53%</p> <p>3. Has the TET data been used to analyse the performance of Teacher Education Institutions?</p> <p>- Not yet since the new 6 DIETs has started the D.El.Ed course only from July 2016</p> <p>4. Number of new teachers needed annually</p> <ul style="list-style-type: none"> • For Elementary Level – N.A(<i>due to low PTR</i>) • For Secondary Level – N.A(<i>due to low PTR</i>) <p>5. Year-wise total number of teacher trainees passing:</p> <ul style="list-style-type: none"> • Through DIETs – 116 (D.El.Ed) • Through BITEs • Through IASEs – 139 (B.Ed 114+ M.Ed 25) • Other B.Ed. Colleges – NIL • Other D.Ed. Colleges – NIL 	<p>1. Approved capacity of preparing Teacher Educators(M.Ed.) – 50</p> <p>2. Total number of M.Ed. graduates every year – 25</p> <p>3. Teacher –Student ratio in</p> <ul style="list-style-type: none"> • DIETs 1:7 • CTEs • IASEs 1:6 • BITEs • Other B.Ed. Colleges – NIL • Other D.Ed. Colleges – NIL <p>4. % of faculty vacancy in</p> <ul style="list-style-type: none"> • SCERT 25.4 • DIETs 19.5 • CTEs • IASEs 0.0 <p>5. Total faculty capacity in</p> <ul style="list-style-type: none"> • BITEs • DIETs 200 • IASE 26 • Other B.Ed. Colleges – NIL • Other D.Ed. Colleges – NIL

STATE DASHBOARD (TABLE)

2.1 ENROLMENT AND TEACHERS

SCHOOL INFORMATION

Education Level	Enrolment	Sanctioned Strength of Teachers	Total no. of teachers appointed (all management)	PTR	Total no. of teachers with NCTE qualification	Total no. of teachers without NCTE qualification	Teacher vacancy	Annual Average Retiral vacancy
Primary (I-V)	172684	3363*	6150	28:1	4823	1327		185
Upper Primary (VI-VIII) Inclusive of Primary with Upper Primary	65287	2426*	12598	5:1	6931	5667		378
Secondary (IX-X)	36548	1421*	4517	8:1	2497	2020		136
Senior Secondary/PUC (XI-XII)	22550	422 *	1661	14:1	806	855		50
Total	297069		24926		15057	9869		748

* Sanctioned post under Department of School Education only

Source: UDISE 2016-17

2.2 STATUS OF SUBJECT SPECIALIZATION OF TEACHERS IN CLASSES VI-VIII

Only Regular Teacher & Contract

Total No. of Teachers (all management)	Subject specialization							No Specialization
	English	Mizo	Science and Mathematics	Social Studies	*Art Education	*Health and Physical Education	*Work Education	
11817	426	2393	2505	1558	382	364	246	3943

Source: UDISE 2016-17

* Including part-time Instructors

2.3 STATUS OF SUBJECT SPECIALIZATION OF TEACHERS AT SECONDARY AND SENIOR SECONDARY LEVEL

Class	Total No. of Teachers	Subject specialization									
		English	Indian Languages	Social Sciences	Physical Sciences	Biological Sciences	Math's	Art/Craft	Physical Education	Computer Science	Others
IX-X	4517	751	1120	879	752	42	764	7	2	15	185
XI-XII	1661	236	198	658	141	62	76	9	1	24	256

Source: UDISE 2016-17

2.4 TEACHER EDUCATION INSTITUTIONS

Type of Teacher Education Institution	Government		Aided		Private		Total	
	No. of Institutions	Intake Capacity	No of Institutions	Intake Capacity	No. of Institutions	Intake Capacity	No. of Institutions	Intake Capacity
2-year D.Ed.	8	520	Nil	Nil	Nil	Nil	8	520
2-year B.Ed.	1	120	Nil	Nil	Nil	Nil	1	120
4-year B.El.Ed.	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
2-year D.Ed. (Spl. Education)	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
1-year B.Ed. (Spl. Education)	1	40	Nil	Nil	Nil	Nil	1	40
1-year M.Ed.	1	50	Nil	Nil	Nil	Nil	1	50
Total	11	730	Nil	Nil	Nil	Nil	11	730

3 STATE COUNCIL OF EDUCATIONAL RESEARCH AND TRAINING (SCERT)

PLANNING FORMATS –

3.1 ABOUT SCERT

Name of SCERT (Address, Phone, website, etc)	SCERT, Chaltlang, Aizawl-796012. Ph. No 0389-2347790 email: scertmizoram@gmail.com website: scert.mizoram.gov.in	Total Built-up Area (in sq. mtr.)	866.3 Sq .M
Year of Formation	1980	Can more floors be added to the existing building (Yes/No, How many?)	Yes. One floor can be added
Overall infrastructure condition of the SCERT	SCERT building was constructed in 1989. It has many wear and tear during the span of almost two decades, and the number of faculties and staff have also grown in large numbers. Therefore the building needs repair and renovations	Total sanctioned strength : Academic Non-Academic	126 52 74
Total Campus Area (in sq. mtr.)	4529.90 sq .M	Filled-up posts Academic Non-academic	94 41 53

3.2 PROCESS AND PERFORMANCE INDICATORS

Process Indicators	Suggested Performance Indicators
<p>1. Has the SCERT revised the teacher education curriculum of D.Ed. course based on new Norms and Regulation-2014, NCTE?</p> <p>2.</p> <p>a) If yes,</p> <p>(i) What processes were undertaken and consultation done on revision of the syllabus? <i>The D.El.Ed curriculum has been revised based on NCFTE-2009. The work was initiated by MBSE in collaboration with MZU, SCERT, IASE and DIETs</i></p> <p>(ii) Have the teacher educators been re-oriented to the new syllabus? <i>Yes, a number of workshops have been organised</i></p> <p>(iii) Has new learning material been developed for teacher trainers and teacher educators? <i>Yes, new learning materials have been developed.</i></p> <p>(iv) From which academic session would the new syllabus be put in place? <i>New syllabus have been used since 2014-2015 academic session</i></p> <p>(b) If no, what processes have been initiated for undertaking the revision, and by when would the revision be finalized?</p> <p>3. Has the SCERT/SIE re-designed the school curriculum, textbooks and assessment processes based on the National Curriculum Framework 2005? <i>Yes, revision of school curriculum and textbooks have been done based on NCF 2005. NCERT textbooks adapted and translated into Mizo are being used in the elementary section. One textbook is used across the state. CCE is being followed.</i></p> <p>4. Does the SCERT/SIE have a detailed, updated district-wise database on school education in the State? <i>Yes, educational surveys have been carried out in all the District through DIETs, Data is updated through Training Management System</i></p>	<p><u>Input/Activity Measures</u></p> <ol style="list-style-type: none"> 1. % faculty vacancy in SCERT/SIE – 25.4% 2. Number of teacher educators who have undergone orientation programmes conducted by SCERT/SIE- 80 3. Number of educational administrators and head teachers trained by SCERT/SIE - Nil 4. % of new books (< 3 years old) in the institution library- 3 % 5. Number of learning surveys conducted by SCERT/SIE and reports of these surveys -Nil 6. Development of detailed information database on school education in the State – <i>Database maintained through DISE and UDISE, and the statistical wing of Directorate of School Education</i> <p><u>Output/Outcome Measure</u></p> <ol style="list-style-type: none"> 1. School curriculum reflecting National Curriculum Framework 2005 in 2009-10 -School curriculum already revised as per NCF-2005 - Syllabus and textbooks prepared by SCERT adapting NCERT textbooks - New textbooks for classes I-IV used from 2015-16 academic session. Classes V-VIII will use new textbooks prepared by SCERT from 2017-18 academic session

<p>5. Has the SCERT/SIE established special cells/laboratories for Mathematics, Science, Languages, Social Studies and Educational Technology? Yes, SCERT has lab for Science & Mathematics, Educational technology and language lab.</p> <p>6. Does the SCERT/SIE hold regular meetings with</p> <ol style="list-style-type: none"> SSA RMSA DIETs CTEs IASEs <p><i>SCERT works in close collaboration with SSA,RMSA,DIET,CTE/IASE and meetings are organised as per the need</i></p> <p>7. Has the SCERT re-organized its structure based on its requirements? <i>Proposal has been submitted to the Government. Restructuring of SCERT is not yet realised.</i> Whether the re-organized organizational structure of SCERT been notified by State Govt? <i>Not yet</i></p> <p>8. Has the SCERT developed orientation programmes for educational administrators and head teachers? <i>Yes, material has been developed</i></p> <p>9. Has the SCERT developed material for teacher educators to use in other teacher education institutions and for teachers in schools? <i>Yes</i></p> <p>10. Has there been recorded feedback (through independent assessment & user studies) on the range & quality of material developed? <i>No</i></p>	<p>2. Teacher Education curriculum in alignment with National Curriculum Framework for Teacher Education 2009 Curriculum revised following the NCFTE-2009 has been used from 2014-15 academic session</p> <p>3. Availability of resource material for teacher trainees and teacher educators The following Resource materials are available for teachers and teacher educators:</p> <ol style="list-style-type: none"> Teachers 'guide on various school subjects Sourcebooks on CCE Sessional Work plan for Primary Schools Sessional Work plan for Middle Schools CCE Calendar Curriculum for Pre-Schools Special Course (Bridge Course) for Primary Schools Special Course (Bridge Course) for Middle Schools Simple English Conversation Teaching Poems and writings Nursery Rhymes abc songbooks Mizo folktales in English Common Errors in English Common Errors in English with special reference to Mizoram Essay papers written by Teacher Educators Manual on Child Rights Education Career Guidance Booklets ICT self-instructional packages for HS & HSS teachers Sourcebook on Pre-School Activities Prevention of Drug Abuse in Educational Institutions Divasvapna in Mizo Toto Chan in Mizo World Builder
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<p>11. Does the SCERT conduct research studies related to education issues in the State? Yes</p> <p>12. How many studies have been done by SCERT faculty in the year - number of proposals submitted/accepted/completed? 2 (two)</p> <p>13. What are the areas of research covered? <i>Teacher Education and art,craft and food habits of different tribes</i></p> <p>14. How many publications have been authored by SCERT faculty – conference/seminar presentations, reports, newspaper/journal articles, books etc.? <i>40 (including textbooks for elementary stage)</i></p> <p>15. Are there regular faculty development programs for SCERT faculty? <i>Faculty of SCERT attend training programmes organised by NCERT,NUEPA,NERIE,EFLU, MZU ,IASE and by SCERT itself</i></p> <p>16. What percentage of faculty members at SCERT were deputed for conferences; opted for study leave and undertook exposure visits? <i>50 % of faculty were deputed for training/conference/workshop. 10 faculty of SCERT went on exposure visit to other states</i></p> <p>17. What is the frequency of faculty meetings within the SCERT? Are there records of the same? <i>Monthly meeting is organised and records of the meeting is maintained</i></p> <p>18. What has been the most ‘talked-about’ process improvement in the year within the SCERT? Use of new textbooks, faculty development, recognition of DIETs from NCTE, Infrastructural development etc</p>	
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3.3 INFRASTRUCTURE PROPOSAL

Status of Non-recurring Central Assistance received:

(Fig. Rupees in lakh)

Year	Components	Instalment No.	Amount	Amount of Grant Utilized	% of Grant Utilized	Remark
2012-13	Civil works	1 st instalment (26.02.2013)	175.68	-	-	Full amount transferred to PWD for construction. Work in progress
	Equipment	2 nd instalment (01.06.2015)	30.00	30.00	100	Fully utilized
	Establishment of Special Cells		31.73	31.73	100	Fully utilized
Total			237.41	61.73	26	

Non Recurring Central Assistance proposed for 2017-18.*(Fig. Rupees in lakh)*

Sl . No	Particulars		Proposed Amount	Central Share	State Share
1	Civil works	Retaining Wall at SCERT & Water tank	18.07	16.26	1.81
		Construction of Conference Hall at SCERT	20.00	18.00	2.00
2	Equipment		30.00	27.00	3.00
Total			68.07	61.26	6.81

3.4 CURRENT STAFF AND PLAN – 2017-18

	Academic	No. of post sanctioned	Post Filled	Vacant posts
1	Director	1	1	Nil
2	Joint Director	2	2	Nil
3	Deputy Director	5	4	1
4	Lecturer	12	11	1
5	Tutor	2	2	Nil
6	Counsellor (Guidance & Counselling)	1	Nil	1
7	Audio Producer (Technology cell)	2	2	Nil
8	P.O. (EOSE)	1	1	Nil
9	Special Education Officer (IEDC)	2	2	Nil
10	Vocational & Guidance Officer (Guidance & Counselling)	1	1	Nil
11	Science Consultant (Science Promotion Wing)	3	3	Nil
12	Computer Programmer (ICT)	1	1	Nil
13	Project Coordinator (Population Education)	2	2	Nil
14	Educational Research Officer (Teacher Education)	1	Nil	1
15	Programme Coordinator	1	1	Nil
16	Technical Officer	1	1	Nil
17	APC(AIEP)	1	1	Nil
18	APO(EOSE)	2	1	1
19	Headmaster (MISE)	1	1	Nil
20	Sound Recordist (Technology cell)	1	1	Nil
21	Graphic Artist (Technology cell)	1	1	Nil
22	Asst. Special Education Officer (IEDC)	2	Nil	2
23	Teacher (MISE)	2	Nil	2
24	Supervisor (AIEP)	2	1	1
25	Science Supervisor	1	Nil	1
26	Research Assistant (VSE)	1	1	Nil
	S. Total	52	41	11

	Non-academic	No. of post sanctioned	Post Filled	Vacant posts
1	Deputy Director	1	1	Nil
2	FAO	1	1	Nil
3	Office Superintendent	1	1	Nil
4	Research Officer	1	1	Nil
5	Computer Operator	2	1	1
6	Assistant	4	4	Nil
7	Assistant Librarian cum Publicity	1	Nil	1
8	UDC	10	8	2
9	Technician	1	Nil	1
10	Steno-Grade III	4	1	3
11	Programming Assistant	1	1	Nil
12	Production Assistant	1	Nil	1
13	Process Cameraman	1	Nil	1
	Cameraman	1	1	Nil
14	Lab. Assistant	1	Nil	1
15	LDC	7	5	2
16	Lab. Bearer	1	1	Nil
17	Projectionist	1	1	Nil
18	Driver	10	7	3
19	Duftry	1	1	Nil
20	IV Grade	23	18	5
	S. Total	74	53	21
	G. Total	126	94	32

3.5 Function wise planning formats

A CAPACITY BUILDING

(Rupees in lakhs)

Function	During 2016-17				Plan for 2017-18			
	Target of teacher training proposed in the Annual Work Plan for 2016-17	Achievement made against committed target	Shortfalls if any with reasons	Expenditure incurred	No. of teachers/teacher educators/administrators expected to be covered	Average duration of each training	Estimated Expenditure	Expected outcomes
1. Refresher course for DIET faculty)	135 Lecturers (3 cycles)	achieved	nil	3.80	136 Lecturers	4 days	3.27	Professional growth to efficiently undertake various pre-service trainings and in-service trainings and other educational activities.
2. Induction Training of Newly Recruited Lecturers of DIETs					34	1 month (20 working days)	2.27	Participants will have better grounding in curriculum, pedagogy and research and will be able to train teachers more efficiently
3. Training of Administrators, and School Heads					40 participants per cycle in 8 DIETs (@ Rs40,000 per DIET)	3 Days	1.02	The administrators will be able to make 'improvement plan' for their institution and will be in a better position to manage financial and material resources
6. Training of Headmasters in Institutional Planning & Management	320 Headmasters (4 cycles)		Sanction not received					.
7. Training of Headmasters on the use of new textbooks.	500 Headmasters (16 cycles)		Sanction not received		150 (3 cycles)	4 days	3.28	Headmasters will be able to efficiently monitor the teaching learning process in the school
Total				3.80	Total		9.84	

B CONTENT DEVELOPMENT

(Rupees in lakhs)

Function	During 2016-17					Function	Plan for 2017-18			
Content Development Types	No. of publications Releases targeted in the AWP 2016-17	No. of man days spent	Achievement made against committed target	Shortfalls if any with reasons	Expenditure incurred	Content Development Types	Planned no. of publications / releases	No. of man days to be spent	Estimated Expenditure	Expected outcomes
1.Training Package for Training of Headmasters on Institutional Planning & Management.	1 Package	15 days	achieved	nil	0.75	1. Preparation and compilation of calendar of activities of SCERT (2017-18)	1 Package	15 days	0.2	Calendar of Activities of SCERT be prepared and compiled and disseminated
2.Materials for Refresher Course for teacher educators. Syllabus and Training Materials	1 set	1 month	achieved	nil	0.81	2. Preparation of CCE calendar (2017-18)	1 set	1 month	0.55	CCE calendar for the year 2017-18 be prepared
3.Development of Sessional Work Plan for Primary and Middle Schools	2 Work Plans	1 month	achieved	nil	0.95	3. Development of Sessional Work Plan for Primary and Middle Schools	2 Work Plans	1 month	1.5	Sessional Work Plan for Primary and Middle Schools be developed.
4.Development of Elementary School Textbooks	47 Books	3 months	achieved	nil	3.20					
Total					5.71				2.25	

C ON-SITE SUPPORT

(Rupees in lakhs)

Function	During 2016-17				Plan for 2017-18			
	Number of visits planned as per AWP 2016-17	Achievements during 2015-16	Shortfalls if any with reasons	Expenditure incurred	Number of visits Planned	Average duration of each visit	Estimated Expenditure	Expected outcomes
Eg. Visits to Schools, DIETs, CTEs, IASEs BRCs/CRCs								
1. Visit Teacher Education Institutions (IASE,CTE,DIETs)	9	achieved		0.45	9	One day	0.45	Identify of training needs, innovative practices and sharing of experiences
2. Visit to Selected BRC/CRCs of SSA.	10	achieved		0.35	10	One day	0.35	Interaction with coordinators and sensitization of ongoing programme
3. Visit to Schools to Identify & Observe Innovative Practices	30	One day		0.70				
Total				1.5			0.8	

D RESEARCH & ACTION RESEARCH

(Rupees in lakhs)

Function	During 2016-17				Plan for 2017-18			
Research Types	Number of research planned as per AWP 2016-17	Achievements during 2016-17	Shortfalls if any with reasons	Expenditure incurred	Planned Numbers	Dissemination details (How would the research be used)	Estimated Expenditure	Expected outcomes
1. Evaluation of Teacher Education Institutions	1	Problems identified and good practices is shared between the DIETs.	nil	2.50				
2. A Study on Indigenous arts, crafts and food habits of different tribes in Mizoram	1	Information will be shared to all TEIs and will also be incorporated in the School Textbooks.	nil	6.84				
3. A Study into the Professional Development Needs of Teachers					1	To identify the needs of the teachers in all the Districts so that relevant materials may be developed and trainings conducted on specific needs pertinent to the Districts	7.0	Professional development needs of the teachers in all the Districts will be identified and documented and will be used to cater to the District specific needs.
4. An analytical study on the attitude of Primary School teachers towards CCE in Aizawl District					1	To find out the attitude of the teachers towards CCE whether it reflects in the students' achievement.	5.0	The findings will reveal the status of CCE among the Primary school teachers in Aizawl District and will be used to conduct trainings on CCE based on the findings.
Total				9.34			12.0	

E PROGRAMMES CONDUCTED FOR FACULTY OF SCERT

(Rupees in lakhs)

Function	During 2016-17					Plan for 2017-18			
	No. of SCERT faculty planned to be covered as per AWP 2016-17	Brief nature of the programme	Achievements during 2016-17	Shortfalls if any with reasons	Expenditure incurred	No. of SCERT faculty to be covered	Brief nature of the programme	Estimated Expenditure	Expected outcomes
1. Study visit to learn innovative practices	10	Fruitful exposure and experiences	achieved		4.75				
2. Innovative practices will be studied	20	Replicate good practices in classrooms/trainings	achieved		2.75				
3. Faculty will present their Research Papers	All faculty	Encouragement to take up Research Studies	achieved		2.50				
4. Exposure Visit to Other SCERTs & IASEs in the Country.						10	Study visit to learn innovative practices	6.0	Fruitful exposure and experiences
5. Organising National level workshop on matters relating to Early Childhood Care & education						Faculty of SCERT, DIET S, IASE and MZU	To impart deeper knowledge in early childhood care and to have an insight on the best practices of other state/NGOs	2.0	More knowledge and better insight to the practice of ECE which can be adopted for the state

6.Organising periodic In-House Seminar for faculty of SCERT						faculty of SCERT	Burning and relevant topics/issues will be discussed in the seminar	1.0	Faculties will share knowledge and experience
7. Workshop to identify relevant research areas and work out strategies to conduct the research						faculty of SCERT& MZU	Relevant research areas will be identified	1.5	Researches will be conducted based on the areas identified
Total					10.0			10.5	

F TECHNOLOGY IN TEACHER EDUCATION

(Rupees in lakhs)

Function	During 2016-17					Plan for 2017-18			
	Number of teachers/ teacher educators planned to be covered as per AWP 2016-17	Brief objective of the programme	Achievements during 2016-17	Shortfalls if any with reasons	Expenditure incurred	Planned Number of teachers/ teacher educators covered	Brief objectives	Estimated Expenditure	Expected outcomes
E.g. 1 EDUSAT based training 2 Teacher education MIS 3 Computer literacy programs									
1. Teacher Education MIS	40	To orient more faculty in the use of Training Management System	To be completed in the last quarter		0.80	40	To orient more faculty in the use of Training Management System	1.2	Teacher educators who have not undergone training in MIS will be trained
1. Computer literacy programs	32	To enable Faculty & Staff to use Library Management System	To be completed in the last quarter		1.35	35	Orientation of teacher educators on the use of SPSS	1.5	Teacher Educators will be able to use SPSS for their academic work
Total					2.15			2.7	

G INNOVATIONS (1)

(Rupees in lakhs)

Function		During 2016-17				Plan for 2017-18			
Nature of innovation	No. of beneficiaries proposed to be covered as per AWP 2016-17	Brief objective	Achievements during 2016-17	Shortfalls if any with reasons	Expenditure incurred	No. of beneficiaries proposed to be covered	Brief objectives	Estimated Expenditure	Expected outcomes
1. Identification of innovative practices in teaching and learning processes.	1000 teachers	To identify innovative teachers, give due recognition & encourage to innovative classroom processes.	achieved	nil	1.30				
2. Generating ways of preparing and using appropriate TLM for teaching new textbooks.						teacher educators & teachers	To identify, develop & disseminate innovative practices in TLM among teacher educators & teachers	1.75	Most appropriate TLMs will be identified and used to aid teaching learning in the most effective way.
Total					1.3			1.75	

H Proposal for new posts in SCERT

S.No.	Name of Posts	No. of post	Pay Band	Grade Pay	Total for1 post	Total for 1 month	Requirement for 1 year
1	Professor	2	37400-67000	10000	91560	183120	2197440
2	Associate Professor	3	37400-67000	9000	89660	268980	3227760
3	Asst. Professor	4	15600-39100	6000	42540	170160	2041920
4	Librarian	1	15600-39100	6000	42540	42540	510480
5	System Analyst	1	15600-39100	5400	39720	39720	476640
6	Asst. Engineer	1	15600-39100	5400	39720	39720	476640
7	Office Assistant	1	9300-34800	4400	24770	24770	297240
8	Data Entry Operator/LDC	1	9300-34800	4400	24770	24770	297240
9	Group D	2	4400-7440	1650	12290	24580	294960
10	Lab. Asst.	1	9300-34800	4200	25770	25770	309240
TOTAL		17				844130	101,29,560

At present, the SCERT Mizoram is looking after various schemes and projects and as many as 42 academic posts already exist. However SCERT has been upgraded to a Directorate in 2007 and with it the roles and functions have increased. In addition to that, it has recently been made an Academic Authority in the state which added new responsibilities like curriculum development and textbook writing and other RTE induced programmes. As such, strengthening of SCERT in terms of infrastructure as well as man power is inevitable. Therefore creation of 17 new posts is proposed at the initial stage which is considered a minimum requirement for the strengthening of SCERT, Mizoram. Other posts will also be eventually converted in line with the new guidelines.

3.6 BUDGET AND FINANCE (ATTACH ADDITIONAL DETAILS/DOCUMENTS OF PROPOSALS): SCERT

(Fig. Rupees in lakh)

S. No.	Head of Expenditure	For 2016-17					For 2017-18			
		Approved Amount	Released		Expenditure incurred		Unspent balance as on till date (31.03.2017)	Total proposed amount	State Contribution	Net Claim from GOI as Central Share
			Central Share	State Share	Central Share	State Share				
A	NON-RECURRING									
1	Strengthening of physical infrastructure									
	(i) Civil Works						38.07	3.81	34.26	
	(ii) Equipment						30.00	3.00	27.00	
2	Establishment of Special Cells									
B	RECURRING									
3	Specific projects for academic activities	20.00	18.00	2.00	18.00	2.00		20.00	2.00	18.00
4	Salary of faculty and staff filled after re-organisation of SCERT						101.30	10.13	91.17	
5	Capacity building programs for faculty of SCERT	10.00	9.00	1.00	9.00	1.00	10.0	1.00	9.00	
6	Training programs for educational administrators/ Head Teachers, etc						4.30	0.43	3.87	
7	Induction training of teacher educators	3.80	3.42	0.38	3.42	0.38	5.54	0.55	4.99	
	TOTAL	33.80	30.42	3.38	30.42	3.38	209.21	20.92	188.29	

3.7 CLAIM FOR RECURRING ASSISTANCE FOR THE YEAR 2017-18: PART-II: ESTIMATED EXPENDITURE ON SALARIES: SCERT

Location of SCERT:-CHALTLANG, AIZAWL; MIZORAM

Present Director & Pay Scale:- LALDAWNGLIANI CHAWNGTHU

PB-4 37400-67000; Grade Pay- 8700

(Fig. Rupees in lakh)

No. of Posts															Estimated Annual Expenditure (for 2016-17) on posts which were		Actual expenditure in 2016-17 on salaries	Amount admissible for 2017-18 in Salaries
Professor Payscale 37400-67000 Grade Pay 10000			Associate Professor Pay-Scale 37400-67000 Grade Pay 9000			Assistant Professor Pay-Scale 15600-39100 Grade Pay 6000			Technical Staff Pay-Scale 15600-39100 Grade Pay 6000, 5400			Project Staff/Administrative Staff Pay-Scale 9300-34800, 5200-20200, 4400-7440 Grade Pay 4600, 4400, 4200, 2400, 1650			In existence prior to up-gradation	Filled up as on 31.03.17		
SANCTIONED			SANCTIONED			SANCTIONED			SANCTIONED			SANCTIONED						
Before re-organisati on	After Re-organisati on	Filled up as on 31.3.17	Before re-organisati on	After Re-organisati on	Filled up as on 31.3.17	Before re-organisati on	After Re-organisati on	Filled up as on 31.3.17	Before re-organisati on	After Re-organisati on	Filled up as on 31.3.17	Before re-organisati on	After Re-organisati on	Filled up as on 31.3.17				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	2			3			4			3			5					101.30

Note: Column under 'After up-gradation' includes posts 'before up-gradation') It is mandatory to give details of Pay Scales along with Grade Pay.

Annual Work Plan & Budget of Institute of Advanced Study in Education (IASE) Aizawl, Mizoram 2017 - 18

The Institute of Advanced Study in Education (IASE) was established in 1975. First known as Mizoram Institute of Education (MIE), it later became the College of Teacher Education (CTE) in 1997, the only CTE in the State, and further upgraded to its present status of an IASE in 2005. The IASE began functioning from the 3rd March 2012.

The IASE Aizawl is performing the dual function of IASE and CTE in compliance with the MHRD notification Letter no. F43-4/2005-EE.9 Dated New Delhi 15th September 2005. Consent of the State Government to upgrade CTE into IASE taking up the dual functions of CTE & IASE to offer both B.Ed and M.Ed Courses apart from other vested functions was issued by the Govt. of Mizoram vide letter No.B.19020/1/2002-EDN dt. 26th October, 2005.

Roles taken on by IASE Mizoram for professional development of teacher educators:

- Pre-service Secondary teacher education programs (B.Ed.)
- Program for preparing teacher educators (M.Ed.)
- In-service training of teacher educators (mainly DIET faculty)
- Clearing the backlog of untrained in-service teachers through a special B.Ed. Multimode Programme implemented by the State Government in the IASE. (The Programme is approved by the NCTE and the Mizoram University)
- Develop resource material for teachers and teacher educators
- Conduct advanced level fundamental and applied research and experimentation in education
- M.Phil and Ph.D (proposal for introduction of the programmes submitted to the Mizoram University)

Role of IASE in Research and Material development in:

- **Curriculum Studies:**

1. Resource material on teacher education management and monitoring and assessment has been authored and published.
2. Development of material in educational management titled ‘Management in Education’ has been authored and published.

- **Pedagogic Studies:**

1. Training Modules for training of teachers of high schools were prepared in Social Science, Mathematics, Science, English and Mizo school subjects.
2. Training module for Headmasters of High Schools has also been prepared.
3. Training material for In-Service Teacher Education of Secondary has been developed in collaboration with RMSA, SCERT and MBSE.

- **Research**

1. Focus on Research resulted in 12 minor research being conducted at the Institution level

IASE as Regional Resource Centre:

1. Proposal for establishing of Regional Research Centre has been approved by the State Government.

Restructuring IASE Aizawl

The IASE is gearing itself towards restructuring the present set up inherited from the erstwhile CTE which until 2011 was conducting only the one-year B.Ed. Course. The introduction of the 2-year M.Ed. Course and the adoption of the 2-year B.Ed. curriculum as per the instruction of NCTE Regulation 2014, the Institution is on its way to having a separate M.Ed. Department and B.Ed. Department. The construction of the M.Ed. Department building is completed and will be occupied this February 2017. Once the two departments are established, it is envisaged that a Department of Educational Research will be set up which will focus on a wide variety of education sectors including equity, inclusion, curriculum, teaching-learning and also generate inter-disciplinary research.

Rationale

Since the NCTE Regulations 2014 has made it mandatory for B.Ed. and M.Ed. Courses to be of two years duration, the conversion of the 2 degree Courses has necessitated the overall strengthening of infrastructure and staff, both teaching and non-teaching. The NCTE and UGC Regulations for B.Ed. have stipulated the number of Faculty at 16 and M.Ed. Degree Course at 10 numbers respectively.

In recognition of the urgent requirement for additional staff and in compliance to the MHRD GoI letter no. F.No.44-16/2012-EE.9 Shastri Bhavan, New Delhi, Dated the 17th September, 2012, the Mizoram State has created and filled up 17(seventeen) additional posts for teaching and non-teaching staffs for IASE to establish the required minimum faculty strength of 26 (twenty six) teaching staff. The salary for additional posts created and filled up after upgradation by the State for IASE Aizawl under Centrally Sponsored Scheme of Teacher Education would be eligible for Central assistance as per the above quoted letter.

Current Staff of IASE (upgraded from CTE)

S/no.	Post	No of Posts	No of posts filled up	No of posts vacant
1.	Principal	1	1	-
2.	Professor	-	-	-
3.	Associate Professor	12	12	-
4.	Assistant Professor/Lecturer	13	13	-
	TOTAL	26	26	
	Non Academic Staff			
1.	Librarian	1	1	-
2.	Assistant	1	1	-
3.	UDC	2	2	-
4.	Technician	1	1	-
5.	Library Assistant	1	1	-
6.	Laboratory Assistant	2	2	-
7.	LDC	2	2	-
8.	Driver	1	1	-
9.	Cinema Operator	1	1	-
10.	Cook	2	2	-
11.	Group D	7	7	-
	TOTAL	21	21	

STATUS OF IASE MIZORAM

1.	<p>Status of IASE</p> <ul style="list-style-type: none"> • The IASE is under the Department of Higher and Technical Education, Government of Mizoram. • It is affiliated to Mizoram University, Aizawl, Mizoram (MZU) 	
2.	<p>Upgradation of IASE from CTE</p> <p>Approval of upgradation and change in nomenclature by concerned Authorities:</p> <ol style="list-style-type: none"> 1) MHRD, GoI 2) Govt. of Mizoram 3) NCTE 4) UGC 5) MZU <ul style="list-style-type: none"> • The Minutes of the 11th Meeting of the CSS of Teacher Education Approval Board (TEAB), MHRD, GoI held on 12th September 2005 stated that “Upgradation of CTE, Aizawl into IASE was approved subject to a written commitment by the State Government that this institution will continue to perform functions of CTE as well in its letter no. F43-4/2005-EE.9 Dated New Delhi 15th September 2005. • The Government of Mizoram in its Notification No.B.19020/8/2012-HTE (CTE) Dated 14th June 2013 has notified the upgradation and change in nomenclature of College of Teacher Education, Aizawl, Mizoram to that of Institute of Advanced Study in Education, Aizawl. • The National Council for Teacher Education (NCTE) in its 184th ERC Meeting accepted the change in nomenclature of the college from “College of Teacher Education (CTE) to Institute of Advanced Study in Education (IASE)” vide letter no. ER/184.12.1//ERCAPP362/B.Ed./2015/31198 Dated 11.04.2015 • Affiliation and approval of the IASE by the Academic Council, Mizoram University was granted in June 2012 vide No.MZU/CDC//1/9/12/853 dated 11th June 2012. 	

	<ul style="list-style-type: none"> • The Mizoram University, Aizawl, Mizoram in its letter No.MZU/CDC-1/9/12/882 Dated 10th December 2012 has given recognition to the change in nomenclature of College of Teacher Education, Aizawl, Mizoram to that of Institute of Advanced Study in Education, Aizawl, Mizoram. • The UGC in its letter F. No. 8-133/2005(CPP-1/C) Dated 10th October 2013 gave recognition to the change of name in the list of colleges maintained under Section 2(f) & 12(B) of the UGC Act 1956, from College of Teacher Education, Aizawl, Mizoram to that of Institute of Advanced Study in Education, Aizawl, Mizoram..
<p>3.</p>	<p>Recognition under Section 2(f) and 12(B) of UGC Act 1956 and change in nomenclature</p> <ul style="list-style-type: none"> • The UGC in its letter No.F.8-133/2005(CPP-1) dated 8th July 2005 has accorded recognition and included it in its list of Govt. Colleges teaching B.Ed. under Section 2(f) and 12 (B) of the UGC Act, 1956. • The UGC in its letter F. No. 8-133/2005(CPP-1/C) Dated 10th October 2013 gave recognition to the change of name in the list of colleges maintained under Section 2(f) & 12(B) of the UGC Act 1956, from College of Teacher Education, Aizawl, Mizoram to that of Institute of Advanced Study in Education, Aizawl, Mizoram
<p>4.</p>	<p>NAAC Accreditation Status</p> <ul style="list-style-type: none"> • 1st Cycle:NAAC Inspection was conducted by Peer Team on June 15th 2009. Accreditation Council accredited it with CGPA of 2.58 on 4 point scale at B Grade valid up to 14 June 2014. • 2nd Cycle:NAAC Inspection was conducted by Peer Team on July 30th & 31st 2015. Accreditation Council accredited it with CGPA of 2.87 on 4 point scale at B ++ Grade valid up to September 13, 2020.
<p>5.</p>	<p>B.Ed. Programme: Status of Recognition & Affiliation</p> <ul style="list-style-type: none"> • The B.Ed. Programme is recognized by NCTE vide No. 7-14/2000-ERC/1490; Dated July 6. 2000. • The Institution was permanently affiliated to NEHU till 2000 when Mizoram University, a Central University became instituted the same year to which the College became affiliated. Permanent Affiliation was formally given by the Mizoram University for the

	<p>B.Ed. Course vide letter No. MZU/CDC-1/9/13/975 Dated 21st October 2013</p> <ul style="list-style-type: none"> • The B.Ed. Course follows the course of study prescribed by the University in accordance with the NCTE Curriculum Guidelines 2014 for the 4 Semesters (2 years) Course • The Mizoram University conducts both Theory and Practical Examinations.
6.	<p>M.Ed. Programme: Status of Affiliation & Recognition</p> <ul style="list-style-type: none"> • Approval and recognition was granted to run the M. Ed .Course at the 131st Meeting of the ERC/NCTE at Bhubaneshwar held from the 15th-18th February 2012 under Sl.No.217.ER-131.6(i).10 vide letter No.ERC/07/Gen/2011/10534 dated 3rd March 2012 • Affiliation (provisional) was granted by the MZU for the M.Ed. Course vide letter No. MZU/CDC/1/9/12/853 Dated 11th June 2012 • The Mizoram University conducts both Theory and Practical Examinations for the 4 Semester (2 years) M.Ed. Course.
7.	<p>B.Ed. Multimode Programme: Status of Affiliation & Recognition</p> <ul style="list-style-type: none"> • Approval for conducting the B.Ed. Multimode Programme in ODL mode for clearing the backlog of untrained in-service teachers of high schools and higher secondary schools was notified by the NCTE vide letter no. No.F.62-4/2014/NCTE/N&S/ dated 11th November 2014 • Approval for introduction of the Programme was accorded by the Affiliating University, i.e. Mizoram University, vide letter no. MZU/CDC-1/9/14/1076 dated 29th August 2014

Annual Work Plan & Budget 2016-2017

Main Components of AWP & Budget for existing IASE

Sl. No	Particular	Amount proposed	Amount released	Amount utilized	Nature
1.	a) Expenditure for strengthening & upgrading infrastructure b) Equipments	a) 125 lakh during plan period b) 20 lakhs	a) 25 lakh released b) Approved by TEAB but not released	a) Fully utilized	Non-recurring
2.	a) Salaries b) Programmes & Activities c) Contingency	a) 115.75 lakh b) 25 lakh c) 15 lakh	a) 52.08 lakh as 1 st Instalment b) 10.47 lakh as 1 st Instalment c) Not approved	a) Fully utilized b) Fully utilized c) ----	Recurring/Year

Programmes

Sl. No.	Degree Courses	Present incumbent Faculty position	No. of incumbent permanent Faculty	No. of Contract, Part-time, etc. Faculty position	No. of Faculty for the degree course as stipulated by the NCTE & UGC	Duration of the Programme
1.	Bachelor of Education (B.Ed.)	16	16	-	16	2 years (4 semesters)
2.	Master of Education (M.Ed.)	10	10	-	10	2 years (4 semesters)
	TOTAL	26	13	7	26	

The State Government has created and filled up seventeen (17) new posts out of which eleven (11) are posts of Assistant Professors and six (6) posts are non-teaching posts during 2016 - 17.

Non-Recurring

i) Equipments

The TEAB had approved Rupees 20 lakhs for Equipments for IASE in the TEAB Meeting held on the 24th September 2014 at Shastri Bhavan MHRD, New Delhi but so far no assistance has been received by the IASE Mizoram.

Proposal for release of Rupees 20 lakhs is again submitted for kind consideration and necessary action.

Recurring

1. Funds for Salaries for posts created and filled up after upgradation of IASE, Programmes & Activities and Contingency are proposed.

Mizoram adopted the UGC Regulations 2010 with effect from 05.08.2010 vide Memo No.J.11012/2/2010-POL/Vol-IV dt.05.08.2010. The pay band and Academic grade pay has 2 (two) pay bands and 5 (five) stages of Academic Grade Pay (AGP) as per the terms and conditions of the UGC Regulations. The Notification of the Govt. of Mizoram, No.G.12017/6/2009-HTE dated 2nd Sept. 2010 for College Teachers and equivalent Cadres in Mizoram with the terms and conditions stated that, among others:

(quoted) PAY BAND AND ACADEMIC GRADE PAY: There shall be 2 (two) pay Bands and 5 (five) stages of Academic Grade pay (AGP) as indicated below:

<u>Pay Band AGP</u>	<u>Stage No.</u>	
Rs. 15,600-39,000	Rs. 6,000/-	Stage 1
Rs. 15,600-39,000	Rs. 7,000/-	Stage 2
Rs. 15,600-39,000	Rs. 8,000/-	Stage 3
Rs. 37,400-67,000	Rs. 9,000/-	Stage 4
Rs. 37,400-67,000	Rs. 10,000/-	Stage 5

Status of sanctioned posts in IASE Aizawl as on 20th January 2017

Sl.No	Posts	No of sanctioned posts before upgradation	No of new posts after upgradation	Total no. of posts after up-gradation
1.	Principal	1	-	1
2.	Professor	-	-	-
3.	Associate Professor	-	-	-
4.	Assistant Professor	14	11	25
5.	Librarian	1	-	1
6.	Assistant	-	1	1
8.	Assistant Librarian	1	-	1
9.	Technician	-	1	1
10.	Cinema Operator	1	-	1
12.	Lab. Assistant	-	2	2
13.	UDC	2	-	2
	LDC	2	-	2
	Cook	2	-	2
	Driver	1	-	1
14.	Group D	5	2	7
	TOTAL	30	17	47

Present position of High Schools, Higher Secondary Schools and Teachers

No. of High Schools (all management) - 614

No. of High School Teachers (all management) - 4394

Table: No. of High Schools and Teachers under State and Central Govt. in Mizoram

Sl. No.	Management	No. of Schools	No. of Teachers
1	Govt. Schools	199	1552
2	Deficit	9	131
3	Adhoc Aided	129	985
4	RMSA	74	502
5	Central Govt.	10	75

No. of Higher Secondary Schools (all management) - 138

No. of Higher Secondary Schools (all management) - 1536

Table: No. of Higher Secondary Schools and Teachers under State and Central Govt. in Mizoram

Sl. No.	Management	No. of Schools	No. of Teachers
1	Govt. Schools	20	472
2	Deficit	7	180
3	Adhoc Aided	13	174
4	Central Govt.	4	30

Source: School Education Statistics 2015-16

2. Programmes and Activities

SUMMARY OF PROGRAMMES AND ACTIVITIES CONDUCTED BY IASE AIZAWL DURING 2016-17

Sl.	Function	Programme	Target Group	No of Participants	No of Programmes Conducted	Total Expenditure	Resource from
B	RESEARCH	Research projects	<ol style="list-style-type: none"> 1. Adolescent school children 2. Primary, Middle, Secondary & Senior Secondary School Teachers 3. Education stakeholders 4. Trained teachers 5. Implementation of RMSA & RUSA in Mizoram 	All faculty of IASE with visiting faculty, M.Ed. and B.Ed. students	12 research projects conducted	9.48 lakh	Faculty, M.Ed. & B.Ed. students of IASE, Mizoram University
C	RESOURCE CENTRE & SUPPORT TO DIETs, CTEs etc.	<ol style="list-style-type: none"> 1. Development of tools for monitoring and assessment of teaching/learning for Heads of Schools and teachers 2. Working with Society 	<ol style="list-style-type: none"> 1. Headmaster and teachers of Secondary Schools 2. Community Participation 	<p>265 participants from 6 districts</p> <p>50 participants</p>	<p>5 workshops</p> <p>3 interface meetings</p>	1.15 lakh	Faculty of IASE, DIETs SCERT and Heads of Schools
D	CAPACITY BUILDING OF TEACHER EDUCATORS	<ol style="list-style-type: none"> 1. Training 2. Workshops 3. Seminars 	<ol style="list-style-type: none"> 1. College & Secondary School Teachers 2. Teachers, Teacher Educators 3. Heads of Schools 	<ol style="list-style-type: none"> 1. 812 2. 156 3. 323 	<p>-8 training sessions</p> <p>- 4 workshops</p> <p>-5 seminars</p>	5.36 lakh	IASE, Mizoram University, SCERT, MBSE, Teachers

E	PROGRAMMES CONDUCTED FOR FACULTY OF IASE	1 workshop 2 in-house activities 3 exposure visits	Capacity building of IASE Faculty	All faculty of IASE	Six (6) programmes	2.20 lakh	Mizoram University,
F	TECHNOLOGY IN TEACHER EDUCATION	Training programmes for high school teachers	Teachers and Heads of Secondary Schools	260	Four (4) programmes	2.10 lakh	IASE, NIELIT, NIT
G	INNOVATIONS	School-based activity as part of training program	Teachers of Secondary Schools and students of M.Ed. and B.Ed. Courses	120	Two programmes	1.00 lakh	IASE, SCERT, MBSE, ATI, Headmasters
H	MATERIAL DEVELOPMENT	1 Resource materials on psychological tests, curriculum studies and ICT integration in classroom teaching	1. In-service teachers of secondary schools	5 instructional material developed	Study materials developed and printed	1.96	IASE, MZU, Senior Teachers of Secondary & Higher Secondary Schools
TOTAL EXPENDITURE						23.25 Lakh	

Total expenditure for Programme and Activities for 2016 – 17 : Rupees twenty three lakh, twenty five thousand only.

**INSTITUTE OF ADVANCED STUDY IN EDUCATION
AIZAWL: MIZORAM**

4.1 ABOUT IASE

1.	<ul style="list-style-type: none"> • Name of IASE • Address • Phone • Website • E-mail 	<ul style="list-style-type: none"> • Institute of Advanced Study in Education (IASE) • Post Box 46 Republic Veng Aizawl – 796001 : Mizoram • 0389 – 2322211 0389 – 2310565 (fax) • www.iasemizoram.in • principal.iasemz@gmail.com 	6.	<p>No. of teacher educators of DIETs/BITEs covered (as an IASE)</p> <p>No. of secondary /senior secondary teachers in Govt. schools covered</p>	<ul style="list-style-type: none"> • 154 (at present) • Secondary : 3420 (govt) : 1115 (private) • Senior secondary : 854 (govt) : 626 (private)
2.	Year of Formation	<ul style="list-style-type: none"> • Mizoram Institute of Education : 1975 • College of Teacher Education : 1997 • Upgraded to Institute of Advanced Study in Education : 2012 	7.	Overall infrastructure condition of the IASE	<ul style="list-style-type: none"> • Needs repairs and additional construction • Since it has the dual function of CTE & IASE, the need for additional construction is necessary.
3.	Number of districts covered by the IASE	<ul style="list-style-type: none"> • Eight (8) districts of Mizoram • Is one (1) of the 3 IASEs in the NER 	8.	Total Campus Area (in sq. mtr.)	<ul style="list-style-type: none"> • 7318 sq. mtr.
4.	<p>Pre-service programmes offered</p> <p>B.Ed (annual intake capacity)</p> <p>M.Ed (annual intake capacity)</p>	<ul style="list-style-type: none"> • 120 • 50 	9.	Total Built-up Area (in sq.mtr.)	<ul style="list-style-type: none"> • 2500 sq.mtr.

5.	Other programmes offered B.Ed. Multimode Programme	<ul style="list-style-type: none"> • 200 	10.	Can more floors be added to the existing building?	<ul style="list-style-type: none"> • Space for horizontal extension also available
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4.2 Process and Performance Indicators

Suggested Process Indicators
<p>1.a Does the IASE have a detailed database on the teacher education institutions and teacher educators in the area that it serves?</p> <ul style="list-style-type: none"> - Yes, A detailed database of teacher educators and teacher education institutions in the State is maintained. <p>1.b Does the IASE have a detailed database on the secondary schools and secondary school teachers in the districts that it serves?</p> <ul style="list-style-type: none"> - It is developing a detailed database through a Training Management System. <p>2. Has the IASE conducted a training need analysis for teacher educators?</p> <ul style="list-style-type: none"> - It is in the process of conducting the training need analysis. <p>3. Has the IASE created special courses for teacher educators in identified areas of need?</p> <ul style="list-style-type: none"> - Yes. IASE has developed a B.Ed. Programme in the ODL mode for training of untrained in-service teachers of high schools and higher secondary schools in Mizoram <p>4. Does the IASE use ICT during in-service training?</p> <ul style="list-style-type: none"> - Yes, it does. The Institution has made provisions for the use of language laboratory and internet facilities. Smart class equipment in all its lecture rooms have been fitted. Integration of ICT in curriculum transaction is actively implemented. Introduction of language laboratory and hybrid classes in underway.

5. Does the IASE hold regular meeting with: a) SSA b) RMSA c) CTEs d) DIETs e) SCERT

- Meetings are held as per need. Institutionalized linkages have not been created among the abovementioned organizations and institutions so far. However, frequent communications with the RMSA are taking place concerning the training of secondary teachers and the development of a training module for them.

6. Has there been positive feedback by student teachers on the M.Ed/B.Ed and other pre-service programmes? Are there records of the same?

- The feedback of the B.Ed and M.Ed programmes by student teachers has been increasingly positive within the last few years. Records of the same are maintained.

7. Has there been positive feedback on the in-service programmes by teacher educators? Are there records of the same?

- The feedback from teacher educators is usually very positive. Records have been maintained in media and print form.

8. Does the IASE use a Training Management System?

- The IASE has developed a TMS and is piloting it in six Districts. It will cover all 8 districts within 2017 - 18

9. Does the IASE conduct research studies related to teacher educators in the area that it covers?

- Two research studies are being conducted by the IASE Faculty at present.

10. How many research studies have been done by IASE faculty –number of proposals submitted/accepted/completed?

- Research studies done by CTE/IASE faculty.
- No. of proposals:
 - i) Submitted - 5
 - ii) Accepted - 5
 - iii) Completed - 15 (fourteen)

11. What are the areas of research covered?

- a) An Analytical Study of the Primary Education in Mizoram during the Post-Independence Period
- b) Social & Psychological Factors of Drop Outs in Relation to Drug Abuse in Mizoram
- c) Construction & Standardization of a Scientific Aptitude Test in Mizo Language for High School Students
- d) A Study of Science Achievement; Attitude toward Science and problem Solving Ability among Secondary School Students in Aizawl
- e) Non-Cognitive Correlates of Creativity Among the Secondary School Students
- f) A Study of Socio-Educational Correlates of Modernity in Mizoram
- g) A Study of the Educational Activities of Various Christian Denominations in Mizoram and their Impact on the Mizo Society
- h) A Study of Vocational Interests and Occupational Aspirations of Class X Students of Districts Headquarters of Mizoram as related to SES and Academic Achievement
- i) A Study of Child Rearing Practices and Parent-Child Relationship in Mizo Family
- j) An Evaluation of the Performance of the State Council of Educational Research and Training, Mizoram
- k) A Study of the Professional Efficiency of Teacher Trainees in Mizoram in Relation to Teacher Attitude, Adjustment and Intelligence
- l) A Study on the Impact of Education on Maternal Care and Upbringing of Children in Mizo Society”
- m) A Study of Working Conditions of Teachers of Government Schools in Mizoram.
- n) Impact of Gender and rural-urban background of secondary school teachers on the usage of Information and Communication Technology
- o) Level of Job Satisfaction among Deficit Secondary School Teachers in Mizoram
- p) Computer Usage among Secondary School Teachers of Mizoram
- q) A Study of the Attitude and Usage of Information and Communication Technology among the Secondary School Teachers of Aizawl District, Mizoram
- r) A Study of the Attitude of Headmasters and Teachers of In-Service Headmasters and Teachers of Secondary Schools of Aizawl District towards Inclusive Education in Mizoram

12. How many publications have been authored by CTE/IASE faculty – conference/seminar presentations, reports, newspaper/journal articles, books etc?

- Conference presentation at the national level : 09
- Conference presentation at the state level : 15
- Seminar presentation : 18
- Reports : 05
- Books : 3

13. Are there regular faculty programmes for CTE/IASE faculty?

- ICT literacy programmes for faculty
- Professional Development Programmes and capacity building programmes for Faculty of IASE are organized at least 2 times annually with Mizoram University, NCERT, or NUEPA. This practice will be continued for the Faculty of IASE.

14. How many faculty members at the CTE/IASE were deputed for conferences, went on study leave and undertook exposure visits?

- 18 faculty members were deputed to attend state and national conferences during 2016 – 2017
- Exposure visits were undertaken by 3 faculty members to visit Institutions with potential for excellence.

15. What is the frequency of faculty meetings within the IASE? Are there records of the same?

Monthly Faculty Meetings in which all activities during the month are discussed and reviewed. Other meetings are regularly held as and when necessary. Records of all Meetings are maintained.

16. What has been the most ‘talked-about’ process improvement in the year within the IASE?

1. Adoption of the NCTE Regulation 2014 for increasing the duration of the M.Ed. post-graduate degree course from one year to two years duration.
2. Introduction of the B.Ed. Multimode Programme in ODL mode to clear the backlog of untrained in-service teachers of secondary and senior secondary schools in Mizoram.
3. Strengthening of Research and Material Development Committee: Completion and publication of research studies
4. Library Improvements: Registration of Institution to INFLIBNET – resulting in provision of separate user id for all students and Faculty. Addition of 210 new book titles for B.Ed. & M.Ed. Courses.
5. Operationalizing of Women’s Hostel and completion of construction of Men’s Hostel.

Input/Activity Measures

1. % of new books (< 3 years old) in the institution library : 15.80 % - 2285 nos out of a total of 16458 books (1978 - 2016)
2. % of vacancy in IASE : 26 posts all filled up
3. Completion of first batch of B.Ed Multimode Programme: 1 No.
4. Research Projects by Faculty : 3 Nos.
 - i) Attitudinal Study on Teacher Behaviour of Trained Secondary School Teachers of Mizoram
 - ii) A Study of the attitude and usage of Information and Communication Technology among the Secondary School Teachers of Aizawl District Mizoram
5. Preparation of Teaching-Learning Material : 5 instructional materials
: Lang. Proficiency (Syllabus and Material for Language Laboratory)
6. Capacity Building of faculties
 - i) Workshop: Leadership, Education Management, Curriculum, Personal development : 6 programmes
 - i) Meetings and seminars : 12
7. Programmes for teacher educators for enhancement of teaching competencies, remedial teaching, equity initiatives : 17 programmes

Output/Outcome Measures

1. Success ratio in pre-service examination of : 99 %
2. No. of research publications/documents released : 15 projects completed
3. Community Participation in Teacher Education : 2 programmes
4. Capacity building of teachers and teacher educators
(No. of teachers benefitted from training programmes) : 1291
 - i) Setting up of Training Management System for Secondary and Higher Secondary Teachers : 8 districts
 - ii) Training of in-service Teachers for Secondary and Higher Secondary Teachers : 663 participants
 - iii) Training of Headmasters and Principals of Secondary and Higher Secondary Schools : 294 Participants
 - iv) National Workshop on 'Teacher Education in the 21st Century' : 60 participants

4.3 INFRASTRUCTURE PROPOSAL

Status of Non-recurring Central Assistance received:

Sl.no.	Year	Component	Amount proposed	Amount Approved	Amount Released	Instalment no.	Amount of Grant Utilized	% of Grant Utilized	Remark
1	2	3	4	5	6	7	8	9	10
1.	1997-98	Civil Works Building	Civil Works = 75 lakhs	50 lakhs	34.54 lakhs	1 st Instalment	34.54 lakhs	100 %	
	2003-04	Civil works & Equipment	Equipments = 25 lakhs	10.50 lakhs	25.96 lakhs	2 nd Instalment	25.96 lakhs	100 %	
	Total		100 lakhs	60.50 lakhs	60.50 lakhs		60.50 lakhs	100%	
2.	2012-13	Civil Works	1.25 crore	25 lakhs (for 2012-13)	11.25	1 st Instalment	12.50 lakhs	100%	
		Equipment	20 lakhs	20 lakhs	nil	-	-	-	
	Total		1.45 crore	45 lakhs	11.25 lakhs		12.50 lakhs	100%	

4.4 CURRENT STAFF AND PLAN: 2016 – 17

Post	Sanctioned		Posts filled		Vacant		Percentage of posts vacant	
	Before up gradation	After up gradation	Before up gradation	After up gradation	Before up gradation	After up gradation	Before up gradation	After up gradation
	(1)	(2) including (1)	(3)	(4) including (3)	(5)	(6) including (5)	(7)	(8) including (7)
Head	1	1	1	1	-	-	-	-
Professor	-	-	-	-	-	-	-	-
Associate Professor								
Reader								
Assistant Professor	14	25	14	25	-	-	-	-
Lecturer								
NON-ACADEMIC								
Librarian	1	1	1	1	-	-	-	
Assistant	-	1	-	1	-	-		
UDC	2	2	2	2	-	-	-	
Library Assistant	1	1	1	1	-	-	-	
LDC	2	2	2	2	-	-	-	
Technician	-	1	-	1	-	-	-	
Lab. Assistant	-	2	-	2	-	-	-	
Phy. Instructor	-	-	-	-	-	-	-	
Driver	1	1	1	1	-	-	-	
Cinema Operator	1	1	1	1	-	-	-	
Cook	2	2	2	2	-	-	-	
Group D	5	7	5	7	-	-	-	

NOTE: Eleven (11) new posts of Faculty and six (6) new posts of non-teaching staff have been created and filled up by the State Government

4.5 Function wise planning formats

A PRE-SERVICE PROGRAMMES

Name of course (B. Ed/M. Ed, etc.)	Intake approved by NCTE	Duration of programme	Actual no. of trainees admitted in 2016-17
1. B.Ed	120	4 Semesters (2 years)	120
2. B.Ed Multimode	200	4 Semesters (2 years)	200
3. M.Ed	50	4 Semesters (2 years)	20

B RESEARCH

(Fig. Rupees in lakh)

Function	During 2016-17					Plan for 2017-18			
	Research Title	Number of research planned as per AWP 2016-17	Dissemination details(How was the research used)	No. of research undertaken during 2016-17	Shortfalls if any with reasons	Expenditure incurred	Planned numbers	Dissemination details(How would the research used)	Estimated Expenditure
List of studies conducted and expenditure incurred for each is listed below*	2 nos. planned	1.Studies completed 2.Findings were printed and multiplied and made available for reference material for concernedscholars	12 (twelve) nos. of research projects conducted by IASE Faculty and Students of M.Ed. &	none	9.48 lakh	15 Research projects	- Findings will be printed and published. Will be made available for reference for all concerned	10 lakh	The target groups for these studies would be on education stakeholders. This would reflect the effectiveness of trainings and also

			B.Ed. Courses						provide inputs for improvement TE curriculum, innovations in education and school pedagogy
TOTAL					9.48 lakh			10 lakh	

• **List of Research Projects conducted during 2016 – 17 by IASE**

1. A survey on the Identification of ethics , morals and virtues to be nurtured in every individual as mentioned in religious books of Buddhists, Hindus, and Islam vide informal interviews with followers of the faiths
2. A study on the status of implementation of RUSA in Mizoram
3. Survey for preparing the socio-cultural and Economic profile of students In Government and Private Institutions at Secondary School Stage
4. A study of usage of social media among Class IX and X students in relation to their Academic Achievements in Aizawl city
5. A study on secondary student’s academic achievement, intelligence, height, weight , economic status and SES and examining the same in terms of its skewness and kurtosis
6. Institution Study Projects conducted on seven (7) Institutions to study the evolution and growth of an institution and study the strengths, weaknesses and achievements as well as to examine the contributions made by the individual institution
 - 1) State Library, New Capital Complex
 - 2) MIRSAC, Chaltlang
 - 3) Mizoram State Aids Control Society (MSACS), Chaltlang
 - 4) State Disaster Management Centre, Vaivakawn
 - 5) Pollution Control Board
 - 6) NIOH, Chaltlang
 - 7) Forensic Science Lab, New Capital Complex

7. A study on the implementation of ICT@ School Scheme in seven (7) schools
8. Project on Community Participation
Surveys conducted:
 - 1) Identifying the educational needs of the Community
 - 2) Family survey
 - 3) Institutional survey within the identified community
9. A study of Media Preferences Among Teenagers in Aizawl City (to be published)
10. A study of the Level of job satisfaction among Deficit Secondary School Teachers in Mizoram (to be published)
11. Study habits and attitudes of the students of B.Ed. of Aizawl City
12. Impact of Gender and rural-urban background of secondary school teachers of Mizoram

C RESOURCE CENTRE AND SUPPORT TO DIETs, CTEs, etc.

(Fig. Rupees in lakh)

Function	During 2016-17					Plan for 2017-18			
	No. of documents/publication targeted for release as per AWP 2016-17	No. of orientation held with teacher educators	Achievements	Shortfalls if any with reasons	Expenditure incurred	Planned no. of documents / publications release	Planned no. of orientation held with teacher educators	Estimated Expenditure	Expected outcomes
1. Extension in resource support 2. Development of monitoring and	1	4 programs of 2 days duration each	A training package for secondary school subjects developed	none	1.15 lakhs	2	6 nos.	2.0 lakh	- Know how to utilize human and material resources - Acquire

assessment tools for Heads of schools and teachers			and printed						leadership qualities - Acquire monitoring and assessment skills
TOTAL					1.15 lakh				2.0 lakhs

D CAPACITY BUILDING OF TEACHER EDUCATORS

(Fig. Rupees in lakh)

Function	During 2016-17					Plan for 2017-18			
	Nature of programme	No. of participant targeted as per AWP 2016-17	Average duration of programme	Achievements	Shortfalls if any with reasons	Expenditure incurred	Planned no. of participants	Average duration of programme	Estimated Expenditure
1. Training of Heads and Principals of Secondary Schools	300	3 trainings of 3 days duration each	Participants attended out of target number of 294 participants	Completed successfully	1.36 lakh	350	3 training programmes of 3 days each	2.0 lakh	- develop work skills - Acquire leadership qualities - Understand evaluation tools and techniques for summative and formative evaluation

2. Workshops		2 workshops conducted	Formation of meaningful linkages with other institutes related to education.		1.00 lakh	Meetings & Seminars with MZU, SCERT, DIETs/DRCs, MBSE, RMSA, Directorate of School Edn.	To be continued as and when necessary	1.0 lakh	This will form meaningful linkages with the concerned Offices and Institutions
3. Seminar	50 participants	1 day	Conducted successfully		1.00 lakh	100 participants (50X2=100)	1 day 2 Seminars	1.0 lakh	Better understanding of the topics chosen in the seminar presentation
4. Training of Secondary School Teachers	500 participants	5 programs	463 participants attended, Successfully conducted.		3.00 lakhs	500 participants 5 programmes	5 programs of 5 days each	2.0 lakhs	Improvement in teaching strategies, Better insight into levels of cognition Improvement in questioning skills
TOTAL					6.36 lakh			6.0 lakh	

E PROGRAMMES CONDUCTED FOR FACULTY OF IASE (Fig. Rupees in lakh)

Function	During 2016-17					Plan for 2017-18			
	Name of institution	No. of IASE faculty proposed to be covered as per AWP 2016-17	Brief nature of the programme	Achievements	Shortfalls if any with	Expenditure incurred	No. of IASE faculty to be covered	Brief nature of the programme	Estimated Expenditure
1. IASE with MZU	All Faculty of IASE	Workshop on 'Monitoring In-service teacher programs'	Multiplied material on monitoring and supervision of in-service teacher programmes		0.50 lakh	25 Faculty of IASE, 20 Faculty of DIETs and 10 Faculty of SCERT	Assessment of In-service teacher programs	1.0 lakh	It will enable Teacher Educators to conduct assessment and supervision work effectively
2. IASE : In – house capacity building	23 Faculty of IASE	Workshop on development of study material for B.Ed. multimode	Seven Workshops held throughout the year		0.50 lakh	All faculty of IASE Aizawl	IASE : In – house capacity building	1.0 lakh	
3. Conducting Seminars and Conferences	Faculty of IASE				1.20 lakh	10 Faculty members	Visit to other well established IASEs in the other parts of the country	1.0 lakh	Observe the functioning of IASEs performing well academically ; note best practices for capacity building
TOTAL					2.20 lakhs			3.0 lakhs	

F TECHNOLOGY IN TEACHER EDUCATION (Fig. Rupees in lakh)

Function	During 2016-17					Plan for 2017-18			
	No. of teacher educator proposed to be covered as per AWP 2016-17	Brief objective of the programme	Achievements	Shortfalls if any with reasons	Expenditure incurred	Planned no. of teacher educator to be covered	Brief objectives	Estimated Expenditure	Expected outcomes
E.g. 1. EDUSAT based training 2. Teacher education MIS 3. Computer literacy programmes									
1. Use of Technology in classroom teaching for teachers of secondary schools Making the most use of a smart class and ICT as teaching aids.	30 key resource persons from the 8 districts of Mizoram	Training of teacher educators in technology for effective classroom transaction.	Successfully conducted With 15 key resource persons		1.10 lakh	30 key resource persons from the 8 districts of Mizoram	Enable teacher educators provide guidance to on different kinds of technology in classroom teaching and how to make most use of a smart class	1.0 lakh	Teacher Educators will understand the concept of using technology to improve classroom teaching and enable them to guide teachers in classroom teaching

2. Workshop: Use of ICT based materials by Teacher Educators	60 participants	Training of teacher educators in use of ICT for effective teaching - learning programme.	Not conducted	Not conducted due to shortage of funds		60 participants programs (30X2 = 60)	3 days	1.0 lakh	Teacher Educators will be able to use ICT for their professional development and for training programmes
TOTAL					1.10 lakhs			2.00 lakhs	

G INNOVATIONS (Fig. Rupees in lakh)

Function	During 2016-17					Plan for 2017-18				
	Nature of innovation	No. of beneficiaries proposed to be covered as per AWP 2016-17	Brief objective	Achievements	Shortfalls if any with reasons	Expenditure incurred	No. of IASE beneficiaries proposed to be covered	Brief objectives	Estimated Expenditure	Expected outcomes
1. Field - based activity incorporated in the in-service training programs	400 teachers of five school subjects	Field based activity linked to the training to engage teachers in action research work	200 secondary school teachers participated in two programmes	Not able to meet the target of 400 teachers due to shortage of funds	1.0 lakh	200 teachers who participated in the training will give their study report	Discuss with the teachers the report of their action research	1.0 lakh	Teachers will be able to administer tests and apply action research the teaching /learning process	
TOTAL						1.0 lakh			1.0 lakhs	

H MATERIAL DEVELOPMENT (Fig. Rupees in lakh)

Function Type	During 2016-17					Plan for 2017-18			
	No. of publications/ releases to be covered as per AWP 2016-17	Target group	Achievements	Shortfalls if any with reasons	Expenditure incurred	No. of proposed publications /releases	Target group	Estimated Expenditure	Expected outcomes
1. Resource Material on Education Management and Curriculum Studies	1(one) publication	1. Teacher Educators 2. Secondary School Teachers	Authored, published and printed one resource book		1 .96 lakhs	1 (one) publication	1. Teacher Educators 2. Secondary School Teachers	1.50 lakh	Quality of training will improve
6. Preparation of Multimedia Training Material	One package	Training of untrained in-service teachers of H/S & HSS	Not accomplished	Due to shortage of funds	-				
TOTAL					1.96 lakh			1.0 lakh	

I ON-SITE SUPPORT TO TEACHER EDUCATORS (Fig. Rupees in lakh)

Function	During 2016-17					Plan for 2017-18			
	No. of visits proposed as per AWP 2016-17	Average duration of each visit	Achievements	Shortfalls if any with reasons	Expenditure incurred	Planned numbers visited	Average duration of each visit	Estimated Expenditure	Expected outcomes
E.g. Visits to DIETs.									
ON SITE SUPPORT TO TEACHER EDUCATORS DURING 2017-18 WILL BE ORGANISED AS AND WHEN NECESSARY									

J. PRE-SERVICE PROGRAMMES

Name of course (B. Ed/M. Ed, etc.)	Intake approved by NCTE	Duration of programme	Actual no. of trainees admitted in 2016-17
4. B.Ed	120	4 Semesters (2 years)	120
5. B.Ed Multimode	200	4 Semesters (2 years)	200
3. M.Ed	50	4 Semesters (2 years)	20

4.6 BUDGET AND FINANCE (Attach additional details/documents of proposal) IASE

(Fig. Rupees In Lakhs)

Sl. No.	Head of Expenditure	Central assistance in 2016-17	Expenditure incurred	Unspent balance as on 31.03.2017	Total proposed 2017-18	State contribution 2017-18	Claim from GOI (2017-18)
A	EXISTING IASEs						
1	Strengthening of physical infrastructure						
	(iii) Civil Works	(i) -	(i) -				
	(iv) Equipments	(ii) -	(ii) -	-	20.0	2.0	18.0
2	Programmes and activities	23.25	23.25	-	25.0	2.5	22.5
3	Salary of faculty and staff sanctioned and filled up after up-gradation	115.75	115.75	-	115.75	11.58	104.17
4	Contingency	-	-	-	15	1.5	13.50
	TOTAL				175.75	17.58	158.17

GRAND TOTAL : Rupees One Crore, seventy five lakh, seventy five thousand only

NOTE: Certified that the IASE Aizawl is without the resources of any vehicle for carrying out its duties and functions.

ABSTRACT : IASE, AIZAWL, MIZORAM

1. Non – Recurring :

State contribution	:	2.0 (Rupees Two lakh) only
Claim from GOI	:	18.0 (Rupees Eighteen lakh) only
Total	:	20.0 (Rupees Twenty lakh) only

2. Recurring :

State contribution	:	15.58 (Rupees Fifteen lakh, fifty eight thousand) only
Claim from GOI	:	140 .17 (Rupees One crore, forty lakh, seventeen thousand) only
Total	:	155.75 (Rupees One crore, fifty five lakh, seventy five thousand) only

Total of Recurring and Non-Recurring :

State contribution	:	17.58 (Rupees Seventeen lakh, fifty eight thousand) only
Claim from GOI	:	158.17 (Rupees One crore fifty eight lakh seventeen thousand) only
Total	:	175.75 (Rupees One crore seventy five lakh, seventy five thousand) only

4.7 CLAIM FOR RECURRING ASSISTANCE FOR THE YEAR 2017-18: PART II: ESTIMATED EXPENDITURE ON SALARIES: IASEs

Sl. No	Name of IASE	Year of sanction	NO. OF POSTS										Estimated annual expenditure (for 2017-18) on post which were		Actual expenditure in 2016-17 on salaries	Amount Admissible for 2017-18	
			Professor Pay scale and Grade Pay 37400-6700+10000			Sr. Lecturer/READER Pay scale and Grade Pay			Asso. Prof./Asst. Prof. Pay scale and Grade Pay 15600-39000+6000			Non - teaching staff Pay scale and Grade Pay i) 9300-34800+4400 ii) 5200-20200+2800 iii) 4400-7440+1650		In existence prior to up-gradation			Filled up as on 31.3.17
			Sanctioned		Filled up as on 31.3.17	Sanctioned		Filled up as on 31.3.17	Sanctioned		Filled up as on 31.3.17	Sanctioned prior to Up gradation	Filled up as on 31.3.17				
Before Up gradation	After Up gradation	Before Up gradation	After Up gradation	Before Up gradation		After Up gradation	Before Up gradation		After Up gradation								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	Aizawl	2012	-	1	1	-	-	-	14	25	25	15	21	30	47	115.75	115.75
	TOTAL IASEs			1	1	-	-	-	14	25	25	15	21			115.75	115.75

(Note: Column under 'After up-gradation' includes posts 'before up-gradation') It is mandatory to give details of Pay Scales along with Grade Pay.

DETAILED REQUIREMENT OF FUND FOR EQUIPMENTS**Annexure 1**

Sl.No.	Items	Quantity	Rate	Total Estimated cost
1.	<u>Equipments</u>			
	i) Computer with Accessories	20 Nos.	35,000.00	7,00,000.00
	ii) Printer/Scanner	2 Nos.	8000.00	16,000.00
	iii) Heavy Duty Copier	1 Nos.	4,70,000.00	4,70,000.00
2.	<u>Furniture</u>			
	i) Computer tables	20 Nos.	5000.00	1,00,000.00
	ii) Chairs	20 Nos.	2000.00	40,000.00
3.	<u>Storage</u>			
	i) Built-in Cupboard	2 nos.	30,000.00	60,000.00
	ii) Steel Cabinet	3 nos.	20,000.00	60,000.00
4.	Generator set : 15 KVA (3 phase)	1 no	5,60,000.00	5,60,000.00
	TOTAL			20,06,000.00

Total Requirement for Equipment: Rupees Twenty lakhs six thousand only

DISTRICT INSTITUTE OF EDUCATION & TRAINING

INTRODUCTION

Teacher Training in Mizoram was initiated by the Christian Missionaries in 1901 with only a few boys, who were middle school graduates having aptitude for teaching. Knowing the need and importance of teacher training, it was continued by the Government and a Basic Training Centre was eventually established in 1953 which later on was upgraded to Under Graduate Teacher Training Institute. With the initiation of Restructuring and Reorganisation of Teacher Education in the Ninth Plan period, the two TTIs of Aizawl and Lunglei were upgraded into DIETs in 1989 and 1993 respectively. Chhimituipui district, one of the 3 districts then was the only district in Mizoram which did not have a DIET of its own.

As per the provision for setting up of 'smaller sized' or 'Telescoped DIET' under the Centrally Sponsored Scheme of Restructuring and Reorganisation of Teacher Education 1989 and consequent upon creation of five (5) new revenue districts in Mizoram, Ministry of Human Resource Development, Govt. of India approved the proposal for setting up of six (6) new Telescoped DIETs in the 5 new districts and at Saiha, the capital of Chhimituipui district in the year 2003-04. Thus, Telescoped DIETs were established in the year 2005 in the six Districts which did not have a DIET. These Telescoped DIETs were commonly known as District Resource Centres.

The District Resource Centres (DRCs) did not impart pre-service teacher education. The main task of the institution was to uplift the quality of elementary education in the district through in-service teacher training, on-site academic support to schools and organising workshops, seminars for teachers, headmasters, education officials, NGOs, community leaders etc.

The new Guidelines for Restructuring and Re-organisation of the Centrally Sponsored Scheme on Teacher Education June 2012 made a provision that the existing District Resource Centres (DRCs) could be upgraded into full-fledged DIETs on need basis. Acting upon this provision the state government proposed all six DRCs to be upgraded to DIETs and consequent with the approval of MHRD, Govt. of India all six DRCs of Mizoram were upgraded to full-fledged DIET on 15th April 2013.

ABSTRACT OF RECURRING AND NON-RECURRING CENTRAL AND STATE SHARE 2017-18; 8 DIETS

(Rupees in lakhs)

Name of DIET	Recurring			Non-Recurring			Total (Recurring + Non Recurring)		Grand Total
	Total	Central Share	State Share	Total	Central Share	State Share	Central Share	State Share	
AIZAWL	374.30	336.87	37.43	121.83	109.65	12.18	446.52	49.61	496.13
LUNGLEI	338.60	304.74	33.86	132.07	118.86	13.21	423.60	47.07	470.67
SAIHA	287.50	258.75	28.75	274.63	247.17	27.46	505.92	56.21	562.13
CHAMPHAI	300.44	270.40	30.04	265.32	238.79	26.53	509.18	56.58	565.76
KOLASIB	304.83	274.35	30.48	258.54	232.69	25.85	507.03	56.34	563.37
SERCHHIP	303.55	273.20	30.36	257.14	231.43	25.71	504.62	56.07	560.69
LAWNGTLAI	308.01	277.21	30.80	262.45	236.21	26.25	513.41	57.05	570.46
MAMIT	299.65	269.69	29.97	257.95	232.16	25.80	501.84	55.76	557.60
Total for 8 DIETs	2516.88	2265.19	251.69	1829.93	1646.94	182.99	3912.13	434.68	4346.81

Total: Rupees Four Thousand Three Hundred Forty Six Lakhs Eighty One Thousand only

6 DISTRICT INSTITUTE OF EDUCATION AND TRAINING (DIET)

6.1 ABOUT DIETs (to be filled up by the State Government)

No. of districts created upto March, 2011	8	No. of DIETs which submitted self-appraisal Report to NCTE for 2015-16	Nil
No. of districts created between April 2002 and March 2011	Nil	No. of DIETs which submitted Annual Action Plan for 2016-17	8
No. of DIETs sanctioned (i) Upgraded (ii) New	(i) 2+6 = 8 (2 upgraded from TTI in 1988 and 1993 and 6 from DRCs in 2013) (ii) Nil	No. of DIETs functional	8
No. of DIETs with NCTE recognition for D.Ed. course	8	No. of DRCs sanctioned and functional	
Annual Intake capacity in DIETs Actual no. of trainees admitted in 2016-17	520 445		
No. of DIETs having functional website	8		

6.2 PROCESS AND PERFORMANCE INDICATORS

Sl no.	SUGGESTED PROCESS INDICATORS	Aizawl	Lunglei
1.	Does the DIET have a detailed database on the schools, teachers, BRCs & CRCs in the district that it serves?	Yes	Yes
2.	Has the DIET conducted a training need analysis for teachers?	Yes	Yes
3.	With which Educational Body does the DIET hold regular meetings? SSA RMSA IASE CTE SCERT	Yes	yes yes No No Yes
4.	Has there been positive feedback on the D.Ed programme by student teachers? Are there records of the same?	Yes	Yes
5.	Has there been any positive feedback on the in-service programmes by elementary school teachers? Are there records of the same?	Yes	Yes
6.	Does the DIET use a Training Management System?	Yes	Yes
7.	Does the DIET conduct research studies related to teachers in the area that it covers?	Yes	Yes
8.	What are the areas of research covered?	1. Private Pre-schools 2. Government Pre-schools 3. Role of MSSWB 4. PWD Act	MDM & CCE
9.	How many publications have been authored by the DIET faculty- conference/seminar, presentations, reports, newspaper/journal articles, books etc?	9	10
10.	Are there regular faculty development programs for the DIET faculty?	yes	Yes
11.	How many faculty members of the DIET- were deputed for conferences, availed study leave and went on exposure visits?	24	7
12.	What is the frequency of faculty meetings within the DIET? Are there records of the same?	Monthly, yes	Monthly, yes
13.	What has been the most 'talked about' process improvement in the year within the DIET?	Use of Technology in classroom teaching	D.El.Ed Curriculum, Technology in TE, Quality Education

6.2 PROCESS AND PERFORMANCE INDICATORS (contd.)

Sl no.	SUGGESTED PROCESS INDICATORS	Saiha	Champhai
1.	Does the DIET have a detailed database on the schools, teachers, BRCs & CRCs in the district that it serves?	Yes	Yes
2.	Has the DIET conducted a training need analysis for teachers?	Yes	Yes
3.	With which Educational Body does the DIET hold regular meetings? a. SSA b. RMSA c. IASE d. CTE e. SCERT	SCERT/SSA/RMSA as per needs	SSA/RMSA/SCERT/CTE/IASE
4.	Has there been positive feedback on the D.Ed programme by student teachers? Are there records of the same?	Not applicable	Yes
5.	Has there been any positive feedback on the in-service programmes by elementary school teachers? Are there records of the same?	Yes, some of them are recorded	Yes
6.	Does the DIET use a Training Management System?	Yes	Yes
7.	Does the DIET conduct research studies related to teachers in the area that it covers?	Yes	Yes
8.	What are the areas of research covered?	Pedagogy in classroom transaction	Drop out rate, Pedagogy, CCE, Mid-day Meal
9.	How many publications have been authored by the DIET faculty- conference/seminar, presentations, reports, newspaper/journal articles, books etc?	1-booklet	Documented not published 2 nos.
10.	Are there regular faculty development programs for the DIET faculty?	Yes	Yes
11.	How many faculty members of the DIET- were deputed for conferences, availed study leave and went on exposure visits?	10	14
12.	What is the frequency of faculty meetings within the DIET? Are there records of the same?	Monthly/yes	Two times in a month
13.	What has been the most 'talked about' process improvement in the year within the DIET?	D.El.Ed curriculum, RTE,	New D.El.Ed Curriculum, CCE, RTE, NCF, RMSA programmes, Question setting techniques and evaluation

6.2 PROCESS AND PERFORMANCE INDICATORS (contd.)

SI no.	SUGGESTED PROCESS INDICATORS	Kolasib	Serchhip
1.	Does the DIET have a detailed database on the schools, teachers, BRCs & CRCs in the district that it serves?	Yes	Yes
2.	Has the DIET conducted a training need analysis for teachers?	Yes	yes
3.	With which Educational Body does the DIET hold regular meetings? a. SSA b. RMSA c. IASE d. CTE e. SCERT	Yes Yes No No Yes	Yes No No No Yes
4.	Has there been positive feedback on the D.Ed programme by student teachers? Are there records of the same?	No	No
5.	Has there been any positive feedback on the in-service programmes by elementary school teachers? Are there records of the same?	Yes	Yes
6.	Does the DIET use a Training Management System?	Yes	Yes
7.	Does the DIET conduct research studies related to teachers in the area that it covers?	Yes	Yes
8.	What are the areas of research covered?	Language problems in elementary schools	Teaching profession, Community involvement
9.	How many publications have been authored by the DIET faculty- conference/seminar, presentations, reports, newspaper/journal articles, books etc?	5 nos	3 nos
10.	Are there regular faculty development programs for the DIET faculty?	Yes	Yes
11.	How many faculty members of the DIET- were deputed for conferences, availed study leave and went on exposure visits?	14	14
12.	What is the frequency of faculty meetings within the DIET? Are there records of the same?	Monthly, Yes	Monthly, Yes
13.	What has been the most 'talked about' process improvement in the year within the DIET?	PSTE, ICT and Innovation	PSTE, ICT and Innovation

6.2 PROCESS AND PERFORMANCE INDICATORS (contd.)

SI no.	SUGGESTED PROCESS INDICATORS	Lawngtlai	Mamit
1.	Does the DIET have a detailed database on the schools, teachers, BRCs & CRCs in the district that it serves?	Processing	Under Process
2.	Has the DIET conducted a training need analysis for teachers?	Yes	yes
3.	With which Educational Body does the DIET hold regular meetings? a. SSA b. RMSA c. IASE d. CTE e. SCERT	SSA, RMSA, SCERT	SSA, RMSA, SCERT
4.	Has there been positive feedback on the D.Ed programme by student teachers? Are there records of the same?	Yes	Yes
5.	Has there been any positive feedback on the in-service programmes by elementary school teachers? Are there records of the same?	Yes	Yes
6.	Does the DIET use a Training Management System?	Yes, being initiated	Yes
7.	Does the DIET conduct research studies related to teachers in the area that it covers?	Yes, Action Research	Yes
8.	What are the areas of research covered?	English, Mathematics, mizo	ECCE, Teaching of Mathematics
9.	How many publications have been authored by the DIET faculty- conference/seminar, presentations, reports, newspaper/journal articles, books etc?	Seminar presentation	2
10.	Are there regular faculty development programs for the DIET faculty?	Yes	Yes
11.	How many faculty members of the DIET- were deputed for conferences, availed study leave and went on exposure visits?	4	14
12.	What is the frequency of faculty meetings within the DIET? Are there records of the same?	Monthly, Yes	Monthly and as and when needed/Yes
13.	What has been the most 'talked about' process improvement in the year within the DIET?	Pre-service D.El.Ed Training	New Text books for primary schools, D.El.Ed Curriculum

6.2 PROCESS AND PERFORMANCE INDICATORS (contd.)

SI no.	Suggested Performance Indicators	Aizawl	Lunglei	Saiha	Champhai
	Input/ Activity Measures				
1.	No. of visitors to the DIET Resource Centre every month (Excluding student visits during Library period)	20	10	5/6	20-30
2.	No. of DIET faculty visits to schools in a Quarter (Each visit to be at least 4 hours of interaction)	17	5	Four (4)	10
3.	Availability of technology enabled infrastructure (Functioning computers, internet connection, email id and multimedia facilities)	15 Computers at Office and 30 computers at computer laboratory, 22 broadband connection; 9 projectors, 2 television, 3 overhead projector Email: dietaizawl01@gmail.com	31 computers, 2 broadband, 5 projectors, e-mail id: dietmz02@gmail.com , website: www.dietlunglei.weebly.com	20 computers, 9-laptops, 4 LCD Projector, internet, LED Tv. dietsaiha@gmail.com and functional website	3-computers, 20-Laptop, 1-internet connection, 1-email id, 4-TV
4.	Average duration of Principalship in the last 5 yrs	5 years	3 years	5 yrs	5 years
5.	% of faculty positions filled	66.67%	50%	47%	70.83
6.	% of new books (< 3 years old) in the institution Library	1.5 %	30%	About 30 %	60%
Output /Outcome Measures					
1.	No. of qualified teachers added to the system through DIETs	NA	NA	Not applicable	Nil
2.	% of DIET students who cleared the TET	75 % (2015-17 batch)	53%	N/A	Nil
3.	No. of modules for training of teachers, etc prepared by DIET faculty	3	1	1	1
4.	No. of action research undertaken by the DIET faculty	4	2	2 nos.	4
5.	No. of resource material developed by DIET faculty for school teachers	5	2	1	2
6.	No. of faculty of DIETs who underwent capacity development and training program	16	8	10 Lecturers	14
7.	Has the DIET prepared the Annual Action Plan 2016-17	Yes	Yes	Yes	Yes

6.2 PROCESS AND PERFORMANCE INDICATORS (contd.)

SI no.	Suggested Performance Indicators	Kolasib	Serchhip	Lawngtlai	Mamit
	Input/ Activity Measures				
1.	No. of visitors to the DIET Resource Centre every month (Excluding student visits during Library period)	7-10	7-10	27	150
2.	No. of DIET faculty visits to schools in a Quarter (Each visit to be at least 4 hours of interaction)	2	2	2	3
3.	Availability of technology enabled infrastructure (Functioning computers, internet connection, email id and multimedia facilities)	20 Computers, 2 Broadband, 6 projectors; Email ID dietkolasib@gmail.com 10 Laptops, 9 Printers, 1 Video equipment 4 Audio equipment, 5 Television sets, 3 Photo-copiers, Functional Website	25 PCs, 6 Laptop, Broadband with LAN, 1 Video Camera, 3 Digital camera, PA system; Email: dietserchhip@gmail.com website: www.dietserchhip.mizoram.gov.in	2 PCs, 5 Laptops, 1 Video Camera, Projector, 1 email id.	20 computers, 1 internet connection, 14 laptops, 3 digital camera, PA system, 5 projectors, generator, photo copier 2 email ID (dietmamit@gmail.com) & functional website
4.	Average duration of Principalship in the last 5 yrs	5 yrs	5 yrs	5 years	2 years
5.	% of faculty positions filled	94.87%	77.77%	100%	100 %
6.	% of new books (< 3 years old) in the institution Library	40%	70%	30%	90%
Output /Outcome Measures					
1.	No. of qualified teachers added to the system through DIETs	-	-	NIL	NA
2.	% of DIET students who cleared the TET	-	-	NIL	NA
3.	No. of modules for training of teachers, etc prepared by DIET faculty	4	1	20	3
4.	No. of action research undertaken by the DIET faculty	3	2	04	3
5.	No. of resource material developed by DIET faculty for school teachers	4	NIL	-	2
6.	No. of faculty of DIETs who underwent capacity development and training program	14	14	14	13
7.	Has the DIET prepared the Annual Action Plan 2016-17	Yes	Yes	Yes	yes

6.3 INFRASTRUCTURE PROPOSAL

Status of Non-recurring Central Assistance received:

(Rupees in lakhs)

Name of DIET	Year in which central assistance received	Component	Amount Approved (in lakh)	Installment No.	Amount (in lakhs)	Amount of Grant utilized	% of Grant utilized	Remarks
AIZAWL	2012 - 13	Hostel building	198.49	1 st Installment on 26.02.2013 2 nd Installment on 01.06.2015	218.49	218.49	100%	Full amount transferred to PWD for construction. Work in progress Equipment purchased
		Equipment	20.00					
	2013-14	Principal Quarters	26.13					Approved by TEAB, fund not yet sanctioned
		Faculty Staff Quarter (2 unit)	35.37					
LUNGLEI	2012-13	Hostel Building	216.31	1 st Installment on 26.02.2013 2 nd Installment on 01.06.2015	236.31	236.31	100%	Full amount transferred to PWD for construction. Work in progress Equipment purchased
		Equipments	20.00					
	2013-14	Principal Quarters	28.48					Amount approved by TEAB haven't received fund yet
		Faculty Staff Quarters (2 unit)	38.55					
SAIHA	2012-13	Institute Building	279.25	1 st Installment on 26.02.2013 2 nd Installment on 01.06.2015	289.25	289.25	100%	Full amount transferred to PWD for construction. Work in progress Equipment purchased
		Equipments	10.00					
	2013-14	Hostel (Boys & Girls)	562.68					TEAB already approved but not yet sanctioned
CHAMPHAI	2012-2013	Institute Building	241.46	1 st Installment on 26.02.2013 2 nd Installment on 01.06.2015	251.46	251.46	100%	Full amount transferred to PWD for construction. Work in progress Equipment purchased
		Equipment	10.00					
	2013-2014	Boys and Girls Hostel	286.54					Approved by TEAB, fund not yet sanctioned

6.3 INFRASTRUCTURE PROPOSAL (contd.)

Status of Non-recurring Central Assistance received:

(Rupees in lakhs)

Name of DIET	Year in which central assistance received	Component	Amount Approved (in lakh)	Installment No.	Amount (in lakhs)	Amount of Grant utilized	% of Grant utilized	Remarks
KOLASIB	2012 - 2013	Institute Building	223.46	1 st Installment on 26.02.2013 2 nd Installment on 01.06.2015	233.46	233.46	100%	Full amount transferred to PWD for construction. Work in progress Equipment purchased
		Equipments	10.00					
	2013 - 2014	Hostels (Boys & Girls)	450.22					TEAB already approved but not yet sanction
SERCHHIP	2012-13	Institute Building	233.53	1 st Installment on 26.02.2013 2 nd Installment on 01.06.2015	243.53	243.53	100%	Full amount transferred to PWD for construction. Work in progress Equipment purchased
		Equipment	10.00					
	2013-14	Hostel (Boys & Girls)	470.54					TEAB already approved the amount, but not yet sanctioned
LAWNGTLAI	2012-13	Institute Building	274.38	1 st Installment on 26.02.2013 2 nd Installment on 01.06.2015	284.38	284.38	100%	Full amount transferred to PWD for construction. Work in progress Equipment purchased
		Equipments	10					
	2013-14	Hostel Boys and Girls	552.82					Approved by TEAB but sanction not yet received
MAMIT	2012-13	Institute Building	233.70	1 st Installment on 26.02.2013 2 nd Installment on 01.06.2015	243.70	243.70	100%	Full amount transferred to PWD for construction. Work in progress Equipment purchased
		Equipments	10.00					
	2013-14	Hostel for Boys & Girls	470.91					Approved by TEAB but funds not yet received

6.3 INFRASTRUCTURE PROPOSAL (contd.)**Infrastructure Proposal for DIETs for the year 2017 – 2018***(Rupees in lakhs)*

Name of DIET	Name of Work	Estimated Expenditure (Rupees in lakhs)	Total (Rupees in lakhs)	Remarks
AIZAWL	Rain Water Harvesting*	40.00	121.83	* Proposal submitted in 2016-17 but not appraised. Hence, resubmitted
	Boundary Fencing*	20.48		
	IV grade quarter*	31.35		
	Equipments	30.00		
LUNGLEI	Rainwater Harvesting*	41.80	132.07	
	Boundary Fencing*	27.51		
	IV Grade Quarters*	32.76		
	Equipments	30.00		
SAIHA	Construction of Principal Quarter*	45.59	274.63	
	Construction of Staffs Quarters (2 Units)*	61.71		
	Construction of IV Grade Quarters (2 Units)*	33.39		
	Equipments*	30.00		
	Boundary Fencing	66.66		
	Rainwater Harvesting	37.28		
CHAMPHAI	Construction of Principal Quarters*	44.31	265.32	
	Construction of Staff Quarters(2 units)*	59.97		
	Construction of IV Grade Quarters(2 units) *	32.45		
	Equipments*	30.00		
	Boundary Wall Fencing	62.36		
	Rain Water Harvesting	36.23		
KOLASIB	Principal Quarter*	42.81	258.54	
	Staff Quarter (2 unit)*	57.95		
	IV Grade Quarters (2 unit) *	31.35		
	Equipments*	30.00		
	Boundary Fencing	61.43		
	Rain Water Harvesting	35.00		

6.3. INFRASTRUCTURAL PROPOSAL (contd.)

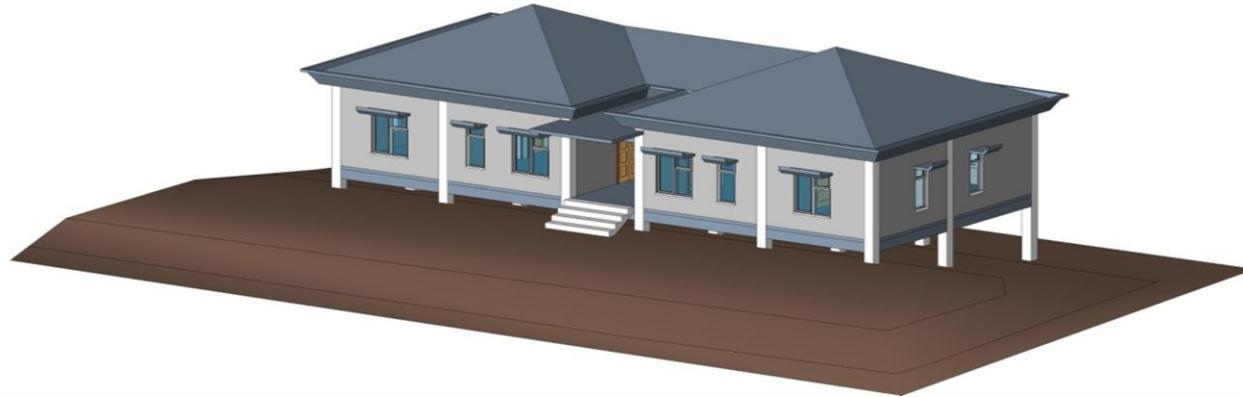
Infrastructure Proposal for DIETs for the year 2017 – 2018

(Rupees in lakhs)

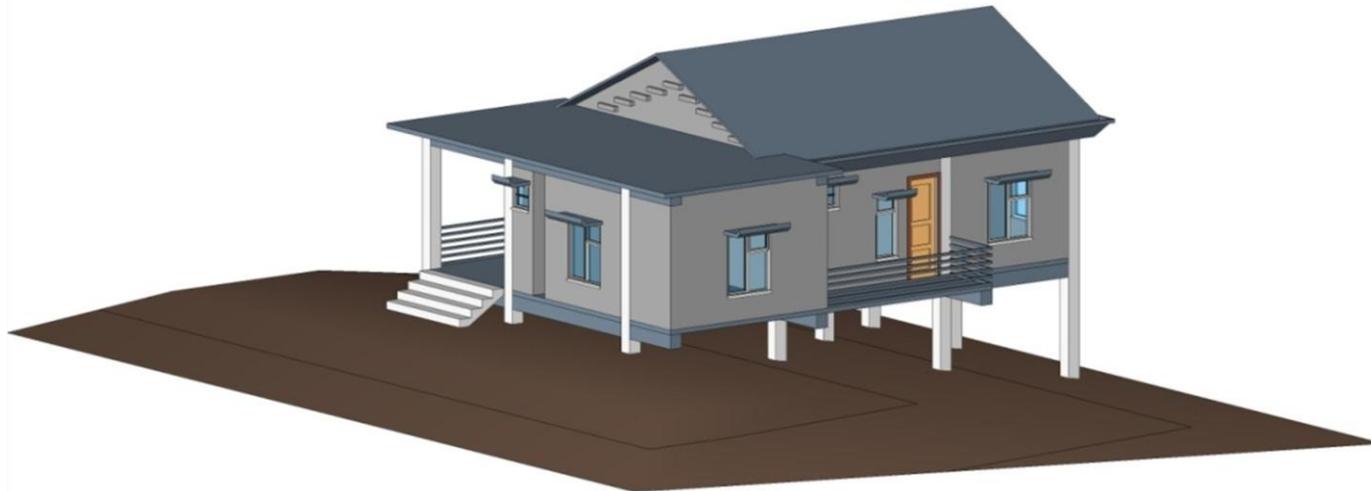
Name of DIET	Name of Work	Estimated Expenditure (Rupees in lakhs)	Total (Rupees in lakhs)	Remarks
SERCHHIP	Construction of Principal Quarters*	43.67	257.14	* Proposal submitted in 2016-17 but not appraised. Hence, resubmitted
	Construction of Staff Quarters (2 units)*	59.10		
	Construction of IV Grade Quarters (2 units)*	31.98		
	Equipment*	30.00		
	Boundary Fencing	56.69		
	Rain Water Harvesting	35.70		
LAWNGTLAI	Construction of Principal Quarters*	45.16	262.45	
	Construction of Staff Quarters(2 units)*	61.13		
	Construction of IV Grade Quarters(2 units)*	33.07		
	Equipments*	30.00		
	Boundary wall Fencing	56.16		
	Rainwater Harvesting	36.93		
MAMIT	Construction of Principal Quarters*	42.81	257.95	
	Construction of Staff Quarters(2 units)*	57.95		
	Construction of IV Grade Quarters(2 units)*	31.35		
	Equipments*	30.00		
	Boundary wall Fencing	60.84		
	Rainwater Harvesting	35.00		
		TOTAL	1829.93	

Total Non-Recurring Expenditure Proposal for 8 DIETs = 1829.93 lakhs
State Share = 182.99 lakhs
Central Share = 1646.94 lakhs

Staff Quarters for Existing DIETs



Principal Quarters for existing DIETs



6.4 CURRENT STAFF AND PLAN – 2017-18

S. No.	Name of DIET	Intake approved by NCTE	No. of Posts sanctioned						Post Filled						Vacant Posts						% of Vacant Posts					
			Academic		Non Academic		Total		Academic		Non Academic		Total		Academic		Non Academic		Total		Academic		Non Academic		Total	
			B.U	A.U	B.U	A.U	B.U	A.U	B.U	A.U	B.U	A.U	B.U	A.U	B.U	A.U	B.U	A.U	B.U	A.U	B.U	A.U	B.U	A.U	B.U	A.U
1	Aizawl	120	2	25	0	24	2	49	2	25	0	20	2	44	0	0	0	4	0	5	0	00.00	0	16.67	0	10.20
2	Lunglei	100	0	25	0	24	0	49	0	22	0	20	0	43	0	3	0	4	0	6	0	12.00	0	16.67	0	12.24
3	Saiha	50	0	25	0	24	0	49	0	19	0	20	0	39	0	6	0	4	0	10	0	24.00	0	16.67	0	20.41
4	Champhai	50	0	25	0	24	0	49	0	19	0	20	0	39	0	6	0	4	0	10	0	24.00	0	16.67	0	20.41
5	Kolasib	50	0	25	0	24	0	49	0	19	0	20	0	39	0	6	0	4	0	10	0	24.00	0	16.67	0	20.41
6	Serchhip	50	0	25	0	24	0	49	0	19	0	20	0	39	0	6	0	4	0	10	0	24.00	0	16.67	0	20.41
7	Lawngtlai	50	0	25	0	24	0	49	0	19	0	20	0	39	0	6	0	4	0	10	0	24.00	0	16.67	0	20.41
8	Mamit	50	0	25	0	24	0	49	0	19	0	20	0	39	0	6	0	4	0	10	0	24.00	0	16.67	0	20.41
	Total	520	2	200	0	192	2	392	2	161	0	160	2	321	0	39	0	32	0	71	0	19.50	0	16.67	0	18.11

B.U. – Before Up-gradation

A.U. – After Up-gradation (including posts before up-gradation)

6.5 FUNCTION WISE PLANNING

(PREPARED BY EACH DIET AND CONSOLIDATED IN THE STATE ANNUAL WORK PLAN)

A PRE-SERVICE PROGRAMME

(Fig. Rupees in lakh)

Name of DIET	Name of Course	Intake Approved by NCTE	Duration of Programme	Actual No. of Trainees targeted in 2016-2017 as per AWP	Achievements	Shortfalls if any with reasons	Expenditure incurred	Estimated Expenditure for 2017 – 18
Aizawl	D.El.Ed	120	2 yrs	120	130	District disparity in Common Entrance Test as well as lack of accommodation in new DIETs	2	2
Lunglei	D.El.Ed	100	2 yrs	100	59		2	2
Saiha	D.El.Ed	50	2 yrs	50	43		2	2
Champhai	D.El.Ed	50	2 yrs	50	44		2	2
Kolasib	D.El.Ed	50	2 yrs	50	44		2	2
Serchhip	D.El.Ed	50	2 yrs	50	50		2	2
Lawngtlai	D.El.Ed	50	2 yrs	50	50		1	3
Mamit	D.El.Ed	50	2 yrs	50	25		1	1
Total 8 DIETs	D.El.Ed	520	2 years	520	445			14

B RESEARCH AND ACTION RESEARCH (DIET AIZAWL)

(Fig. Rupees in lakh)

Function		During 2016-17				Plan for 2017-18				
Research Title	Number of research proposed as per AWP 2016-17	Dissemination details (How was the research used)	Achievements	Shortfalls if any with reasons	Expenditure incurred	Research Title	Planned Numbers	Dissemination details (How would the research be used)	Estimated Expenditure	Expected outcomes
A study on private pre schools in Aizawl city	1	Workshop with pre school teachers	Research completed	Nil	0.9	A study on provision available under Social Welfare Department for Disable Persons and their implementation	1	Result would be used for creating awareness amongst teachers and the public regarding provision available for PWDs	1	The study will reveal provision available under Social Welfare Department for Disable Persons and their implementation
A study on government pre schools in Aizawl city	1	Workshop with pre school teachers	Research completed	Nil	1	A study of the implementation of National ECCE policy in Mizoram	1	Result would be used fto inform competent authorities to take necessary action	1	The study will reveal how far National ECCE policy was implemented in Mizoram
A study on the role of MSSWB on ECCE in Mizoram	1	Result would be used for improvement of pre school education	Research completed	Nil	0.6	A case study of Observation Home under Integrated Child Protection Society	1	Result would be used for sensitising teachers and the public on services available for delinquent children	1	The study will show the different services provided in the Observation Home
A study on implementation of PWD Act in Mizoram	1	Research would be used for identifying the role of DIET in sensitisation of the act	Research completed	Nil	1.0	Action Research	2	Result would be used for improvement of teaching learning process	1	The study will develop new ideas amongst teachers and student teachers
Total					3.5				4	

C RESOURCE CENTRE AND DOCUMENTATION (DIET AIZAWL)

(Fig. Rupees in lakh)

Function	During 2016-17					Plan for 2017-18			
	No. of documents/ Publications proposed to be released as per AWP 2016-17	No. of orientation held with teachers	Achievements	Shortfalls if any with reasons	Expenditure incurred	Planned no. of documents/ publications releases	Planned no. of orientation held with teachers	Estimated Expenditure	Expected outcomes
1. Annual Magazine	1		Published		1.3	1		1.5	Documentation of annual magazine, survey and research report
2. Survey Report	1		Report compiled		0.6	1		0.5	
3. Training report	5		Report compiled		0.6	6		0.5	
4. Research report	4		Completed		0.6	5		1	
5. Annual Report			To be completed		0.4				
6. Digital Resources						20		0.5	Digital resources will be available for references
Total					3.5			4	

D TRAINING PROGRAMMES FOR TEACHERS, BRC and CRC COORDINATORS, VEC, SMC MEMBERS, etc. (DIET AIZAWL)

(Fig. Rupees in lakh)

Function	During 2016-17					Plan for 2017-18					
	Nature of programme	No. of participants proposed to be covered as per AWP 2016-17	Average duration of programme	Achievements	Shortfalls if any with reasons	Expenditure incurred	Nature of programme	Planned number of participants	Average duration of programme	Estimated Expenditure	Expected outcomes
Training on ECCE	50	5			To be organised in the last quarter	0.5	Sensitization Programme on Corporal punishment Issues and Concerns	100	4	2	To Identify parents and community opinion and to sensitize them on the Govt. rules and regulations regarding corporal punishment
Training on Teaching of Mizo language for P/S and M/S teachers	100	5	Training conducted			1.0	"Parent - Teacher - Community Relationship", Involving Community in achieving quality education	100	2	1	Imparting the need and Importance of mobilising community
Training on Teaching of EVS/ SS for P/S and M/S teachers	100	5	Training conducted			1.0	Training on Micro-Teaching Skills for M/S and P/S Teachers	100	4	2	To develop the teaching skills of elementary teachers in Aizawl District

Refresher course for BRCC	20	5	Training conducted		0.5	Training for M/S and P/S teachers on SUPW	100	4	2	To identify and develop their skills in different areas of SUPW
Workshop on preparation of TLM in Mathematics	100	5		To be organised in the last quarter	1.5	Training on developing question bank for elementary school teachers	100	2	1	To enable teachers to develop appropriate questions in different curricular areas
Workshop on preparation of TLM in Science	100	5	Training conducted		1.5					
Workshop on preparation of TLM in language	100	5	Training conducted		1.0					
Training on school administration for headmasters	50	5		To be organised in the last quarter	0.5					
Total					7.5				8.0	

E PROGRAMMES CONDUCTED FOR FACULTY OF DIET (DIET AIZAWL)

(Fig. Rupees in lakh)

Function	During 2016-17					Plan for 2017-18			
Name of Institution	No. of DIET faculty proposed to be covered as per AWP 2016-17	Brief nature of the programme	Achievements	Shortfalls if any with reasons	Expenditure incurred	No. of DIET faculty to be covered	Brief nature of the programme	Estimated Expenditure	Expected outcomes
DIET AIZAWL	25	Training	Not conducted	Funds not received	Nil	25	Training	1	Faculties will learn good practices from other DIETs and PLC will results in improving professional skills and competency
	25	Workshop	Not organised	Funds not received	Nil	25	Workshop	0.5	
	25	Study of good practices of Nagaland and Sikkim DIET	Not organised	Funds not received	Nil	25	Study of good practices of Nagaland and Sikkim DIET	3	
	25	Regular Meeting	Meeting Organised	Funds not received	Nil	25	Regular Meeting	0.5	
Total								5	

F TECHNOLOGY IN TEACHER EDUCATION (DIET AIZAWL)

(Fig. Rupees in lakh)

Function	During 2016-17					Plan for 2017-18				
	Number of teacher educators proposed to be covered as per AWP 2016-17	Brief objective of the programme	Achievements	Shortfalls if any with reasons	Expenditure incurred	Function	Planned Number of teachers/ teacher educators covered	Brief objectives	Estimated Expenditure	Expected outcomes
E.g. 1 EDUSAT based training 2 Teacher education MIS 3 Computer literacy programs										
Computer literacy programme (Teachers and student teachers)	100	To developed computer skills of teachers and student teachers	Enrolled 120 student teachers for CCC course		1	Computer literacy programme for P/S teacher	50	To developed computer skills of teachers	0.75	Will be able to utilise technology in curriculum transaction
Training on online educational programme	50	To enable student teachers to access and use online software	Training organised		0.5	Computer literacy programme for M/S teacher	50	To developed computer skills of teachers	0.75	Will be able to utilise technology in curriculum transaction
MIS	50	Data based management training	Completed TMS data entry		0.5	Computer literacy programme for Student Teachers	50	To developed computer skills of student teachers	0.5	Will be able to utilise technology for undertaking various activities
Total					2.0				2.0	

G INNOVATIONS (DIET AIZAWL)

(Fig. Rupees in lakh)

Function	During 2016-17					Plan for 2017-18				
	Nature of innovation	No. of beneficiaries proposed to be covered as per AWP 2016-17	Brief objective	Achievements	Shortfalls if any with reasons	Expenditure incurred	Function	No. of beneficiaries proposed to be covered	Brief objectives	Estimated Expenditure
Identification of best practices amongst elementary schools	10	To challenge, identify and appreciate dedicated and innovative teachers	To be completed in the last quarter		0.50	Workshop on "Creating a positive Classroom Culture"	100	To enable coordinators to understand the concept of positive classroom culture and be able to train Block Area and Cluster Area teachers to establish a positive classroom culture.	1	Coordinators will be able to motivate and train teachers to establish a positive classroom culture
Workshop of 'establishing a culture of collaborative learning'	100	Teacher will plan, teach and reflect upon a lesson together	Worshop Organised		1.0	"Innovations in Language Teaching"	50	Identify and understand innovative practices in language teaching	1	Teachers will be able to identify and practice various innovations in language teaching
Development of assessment rubrics	25	For systematic assessment of practice teaching	Completed		0.50	Education tour to brick factory at Lengpui	120	To enable student teachers to experience different work place and profession	1	Teacher trainees will be familiar with different work experience and skills

						Visit to chow and candle factory at Bethlehem Vengthlang	120	To enable student teachers to experience different work place profession	1	Teacher trainees with be familiar with different work experience and skills
Total						2.0			4.0	

H CONTENT & MATERIAL DEVELOPMENT (DIET AIZAWL)

(Fig. Rupees in lakh)

Function	During 2016-17					Plan for 2017-18					
	Type	No. of publications/ Releases proposed as per AWP 2016-17	Target Group	Achievements	Shortfalls if any with reasons	Expenditure incurred	Function	No. of proposed publications/ releases	Target Group	Estimated Expenditure	Expected outcomes
Training module for inservice teachers	1	M/S and P/S teachers	Training module developed for M/S and P/S language teacher			0.65	Preparation of TLM for Preschoolers	10	Preschool teachers	1	TLM will be prepared for the use of Preschool teachers
Teachers' handbook for new P/S textbook	3	P/S teachers	To be completed in the last quarter			1.0	Preparation of guidebook for PSTE students on CIS and ESC	2	PSTE students	1	Guidebook will be developed
Total						1.65				2.0	

I ON-SITE SUPPORT TO TEACHERS (DIET AIZAWL)

(Fig. Rupees in lakh)

Function	During 2016-17					Plan for 2017-18			
Eg. Visits to Schools	Number of visits proposed as per AWP 2016-17	Average duration of each visit	Achievements	Shortfalls if any with reasons	Expenditure incurred	Planned numbers visited	Average duration of each visit	Estimated Expenditure	Expected outcomes
School visit & Classroom Observation	50	4	45	5 to be visited during January	2	50	4	4	Classroom observation and on site support to teachers
Total					2.0			4.0	

B RESEARCH AND ACTION RESEARCH (DIET LUNGLEI)

(Fig. Rupees in lakh)

Function	During 2016-17					Plan for 2017-18			
Research Title	Number of research proposed as per AWP 2016-17	Dissemination details (How was the research used)	Achievements	Shortfalls if any with reasons	Expenditure incurred	Planned Numbers	Dissemination details (How would the research be used)	Estimated Expenditure	Expected outcomes
Action Research	1	Study of impact of MDM on students enrolment (For increase in students enrolment)	Achieved		1	2	Parent perception of New Text book	1	Improvement of TLM
Action Research	1	Implementation of CCE (Progress in students' performance)	Achieved		1.4	2	Achievement Motivation	1	Progress in students' performance
Total					2.4			2	

C RESOURCE CENTRE AND DOCUMENTATION (DIET LUNGLEI)

(Fig. Rupees in lakh)

Function	During 2016-17					Plan for 2017-18			
	No. of documents/ Publications proposed to be released as per AWP 2016-17	No. of orientation held with teachers	Achievements	Shortfalls if any with reasons	Expenditure incurred	Planned no. of documents/ publications releases	Planned no. of orientation held with teachers	Estimated Expenditure	Expected outcomes
Annual Magazine	1		Achieved		1	1		1	Documentation of various activities
Newsletter	3		Partially achieved	Limited fund	0.50	2		0.50	
Survey Report	2	2	Partially achieved	On-going	0.50	2	2	1	
Training Report	2		Achieved		0.50	4		1	
Institutional Studies						1		1	
Community Survey Report						3		0.50	
Total					2.5			5	

D TRAINING PROGRAMMES FOR TEACHERS, BRC and CRC COORDINATORS, VEC, SMC MEMBERS, etc.

(Fig. Rupees in lakh)

Function	During 2016-17					Plan for 2017-18			
Nature of programme	No. of participants proposed to be covered as per AWP 2016-17	Average duration of programme	Achievements	Shortfalls if any with reasons	Expenditure incurred	Planned number of participants	Average duration of programme	Estimated Expenditure	Expected outcomes
Training of Headmasters of Elementary Schools	1x100	4 days	Partially Achieved	Limited fund	1.50	1x40	4 days	1.50	Improvement of leadership quality
Training on appropriate use of language	2x100	2 days	Partially Achieved	On-going	0.75				
Use of TLM	2x100	2 days	Achieved		1				
Use of new Text Books	3x70	3 days	Partially Achieved	Limited fund	2	2x50	3 days	3	Training on Constructivist Approach
Use of ICT	4x20	4 days	Partially Achieved	Limited fund	1.50	2x20	4 days	1.50	Utilization of ICT in teaching and learning
Community Mobilization on CCE	2x100	4 days	Achieved		1				
Training on Child protection						1x50	2 days	1	Awareness on human trafficking
Training on Mental Health						1x50	2 days	1	Mental Health Awareness
Training on ECCE						2x50	2 days	2	Quality Improvement on ECCE
Total					7.75				10

E PROGRAMMES CONDUCTED FOR FACULTY OF DIET (DIET LUNGLEI)

(Fig. Rupees in lakh)

Function	During 2016-17					Plan for 2017-18			
Name of Institution	No. of DIET faculty proposed to be covered as per AWP 2016-17	Brief nature of the programme	Achievements	Shortfalls if any with reasons	Expenditure incurred	No. of DIET faculty to be covered	Brief nature of the programme	Estimated Expenditure	Expected outcomes
DIET Lunglei	20	Workshop, Symposium, Exposure Visit and Academic Meetings					Workshop, Symposium, Exposure Visit and Academic Meetings	5	Enrichment in the capacities of Faculties
Total								5	

F TECHNOLOGY IN TEACHER EDUCATION (DIET LUNGLEI)

(Fig. Rupees in lakh)

Function	During 2016-17					Plan for 2017-18			
	Number of teacher educators proposed to be covered as per AWP 2016-17	Brief objective of the programme	Achievements	Shortfalls if any with reasons	Expenditure incurred	Planned Number of teachers/ teacher educators covered	Brief objectives	Estimated Expenditure	Expected outcomes
E.g. 1 EDUSAT based training 2 Teacher education MIS 3 Computer literacy programs									
Computer Literacy Programs	200	Increased efficiency in the knowledge of computers	Achieved		1	50	Improvement in the knowledge of computer	1	Utilization of computers in teaching and learning
TE-MIS	200	Systematic use of databased TMS	Partially Achieved	Due to limited time	0.5	2x20	Systematic use of data based TMS	0.50	Proper use of TMS
Use of new technology in the classroom						2x20	Increased efficiency in the use of new technologies	0.50	Proper utilization of smart projector
Total					1.5			2	

G INNOVATIONS (DIET LUNGLEI)

(Fig. Rupees in lakh)

Function	During 2016-17					Plan for 2017-18			
Nature of innovation	No. of beneficiaries proposed to be covered as per AWP 2016-17	Brief objective	Achievements	Shortfalls if any with reasons	Expenditure incurred	No. of beneficiaries proposed to be covered	Brief objectives	Estimated Expenditure	Expected outcomes
Teaching Techniques	100	Upgradation in Teaching techniques	Achieved		0.5				
Preparation of TLM for teachers	150	Promote the usage of TLM in Classroom teaching	Achieved		1	2x50	Promote usage of TLM in teaching	1	Efficiency in the use of TLM in classroom
Field trips for In-service trainees	100	To optimize learning experience	Achieved		1				
Quality Education campaign within Eastern Block and Station Block		To create awareness about QEC among parents in rural areas	Achieved		1	1x100	Awareness of quality education among parents	1	Increased knowledge in quality education
Practical in Wooden works	100	To acquire carpentry skills	Achieved		0.5				
Practical in Carpentry						2x50	Acquire carpentry skill	1	Skill development in carpentry works
Training on creative works						2x50	Promote creative art works	1	Development of skill in painting
Total						4		4	

H CONTENT & MATERIAL DEVELOPMENT (DIET LUNGLEI)

(Fig. Rupees In lakh)

Function	During 2016-17					Plan for 2017-18			
Type	No. of publications/ Releases proposed as per AWP 2016-17	Target Group	Achievements	Shortfalls if any with reasons	Expenditure incurred	No. of proposed publications/ releases	Target Group	Estimated Expenditure	Expected outcomes
Supplementary Reading Materials	4	Pre-service trainees	Achieved		1	6	Pre-service trainees	2	Increased the numbers of reading materials
Training Module	2	Teacher Trainees	Achieved		1	2	Teacher trainees	1	Effective time management
Total					2			3	

I ON-SITE SUPPORT TO TEACHERS (DIET LUNGLEI)

(Fig. Rupees in lakh)

Function	During 2015-16					Plan for 2016-17			
Eg. Visits to Schools	Number of visits proposed as per AWP 2015-16	Average duration of each visit	Achievements	Shortfalls if any with reasons	Expenditure incurred	Planned numbers visited	Average duration of each visit	Estimated Expenditure	Expected outcomes
Monitoring	2	4 days	Achieved		0.50				Improve efficiency and quality of teachers and teaching strategies
School based Training	2	4 days	Achieved		1				
School visit & classroom observation including data collection regarding school safety	2	4 days	Achieved		0.50	20	4 days	2	
Total					2			2	

B RESEARCH AND ACTION RESEARCH (DIET SAIHA)

(Fig. Rupees in lakh)

Function	During 2016-17					Function	Plan for 2017-18			
Research Title	No. of research proposed as per AWP 2016-17	Dissemination details (How was the research used)	Achievements	Shortfalls if any with reasons	Expenditure incurred	Research Title	Planned Numbers	Dissemination details (How would the research used)	Estimated Expenditure (In Lakhs)	Expected outcomes
Teachers related problems	1	Seminars with teachers				Use of TLM at the elementary stage	1	To find out the extent of TLM at the elementary stage	0.5	To improve the performance of teachers in the utilization of TLM
A study on the number of drop out in M/S	1	To reduce the rate of drop out	To be compiled in the last quarter		0.5	Problems faced by teachers in carrying out CCE	1	To find out the problems faced by teachers in carrying out CCE	0.5	To overcome the problems faced by teachers in carrying out CCE
Sub-total of expenditure (incurred/estimated)					0.5				1.0	

C Resource Centre and Documentation (DIET SAIHA)

(Fig. Rupees in lakh)

Sl. No	Function	During 2016-17					Function	Plan for 2017-18			
	Resource support types	No. Of documents / publications proposed to be released as per AWP 2016-17	No of Orientation held with teachers	Achievements	Shortfalls if any with reasons	Expenditure incurred	Resource Support types	Planned No of documents / publications releases	Planned no of orientation held with teachers	Estimated Expenditure	Expected Outcomes
1	Compilation of Training report	1	5	achieved		0.5	DIET Annual Magazine	1	5	1	Documentation of various activities initiated by the institution
2	Subscription of Journal and Magazines			achieved		0.5	Subscription of Journal and Magazines			0.5	
3	DIET Annual Magazine	1	1				Compilation of Training report	1	2	0.5	
Sub-total of expenditure (incurred/estimated)						1				2.0	

D TRAINING PROGRAMMES FOR TEACHERS, BRC AND CRC COORDINATORS, VEC, SMC MEMBERS, etc. (DIET SAIHA)

(Fig. Rupees in lakh)

Function	During 2016-17					Function	Plan for 2017-18			
Nature of programme	No. Of participants proposed to be covered as per AWP 2016-17	Average duration of programme	Achievements	Shortfalls if any with reasons	Expenditure incurred	Nature of programme	Planned number of participants	Average duration of programme	Estimated Expenditure	Expected outcomes
Training on ECCE for pre-school teachers	100	5 days	achieved		1.5	Conceptual Training 1)Workshop on New Text Book for M/S Teachers	60	4 days	1.692	Stakeholder will be familiar with new Text Books
Workshop/ sensitization programme on New Text Book for Elementary Teachers (6 Cycle)	All teachers within the District	4 Days	-do-		2.0	Workshop/ sensitization programme on New Text Book for P/S Teachers	60	4 days	1.692	Stakeholder will be familiar with new Text Books
Training on Drugs abuse in Educational Institution (3 Cycle)	All Teachers within the District	3 days	-do-		2.0	Skill Training 1)Training on mental health for P/S Teachers	50	4 days	1.41	Awareness on Mental Health & its related problems
Training on	150	4 days	-do-		2.0	2)Training on mental health for M/S	50	4 days	1.41	Awareness on Mental Health & its

mental health in Educational Institution						Teachers				related problems
Awareness cum training on child protection for P/S teachers	100	2 days	-do-		2.0	Motivation & leadership Training 1) Awareness cum training on child protection for M/S Headmasters	80	4 days	2.256	Motivate leadership quality of Headmasters
Awareness cum training on child protection for M/S teachers	80	2 days	-do-		1.5	2) Legal Awareness programme for P/S Headmasters	100	4 days	2.82	To Aware P/S headmasters on Child Rights
Community Sensitization on RTE	250	2 days	-do-		2	Production generation 1) TLM for P/S	50	2 days	1.41	Providing TLM for PS Teachers
Consultation meeting on CCE for M/S teachers	150	4 days	-do-		2	2) TLM for MS	50	2 days	1.41	Providing TLM for PS Teachers
						Community based training	100	2 days	1.98	To aware community leaders on latest educational development
Sub-total of expenditure (incurred/estimated)					15				16.08	

E PROGRAMMES CONDUCTED FOR FACULTY OF DIET (DIET SAIHA)

(Fig. Rupees in lakh)

Function	During 2016-17					Plan for 2017-18			
Name of Institution	No. Of DIET faculty proposed to be covered as per AWP 2016-17	Brief nature of the programme	Achievements	Shortfalls if any with reasons	Expenditure incurred	No. Of DIET faculty to be covered	Brief nature of the programme	Estimated Expenditure	Expected outcomes
SAIHA	14	Faculty Workshop	achieved	Funds not received		11	Workshop on proficiency development	1	Proficiency Development
	14	Faculty Seminar with SCERT	Scheduled in March 2017	Funds not received		11	Seminar on Educational Related topics	1	Improvement & inspiration of teachers
	14	Exposure visit	Scheduled in March 2017	Funds not received		11	Exposure visit	3	Faculty will benefited academically
Sub-total of expenditure (incurred/estimated)								5	

F TECHNOLOGY IN TEACHER EDUCATION (DIET SAIHA)

(Fig. Rupees in lakh)

Function	During 2016-17					Function	Plan for 2017-18			
E.g. 1. EDUSAT based training 2. Teacher education MIS 3. Computer literacy programs	Number of teacher educators proposed to be covered as per AWP 2016-17	Brief objective of the programme	Achievements	Shortfalls if any with reasons	Expenditure incurred	E.g. 1. EDUSAT based training 2. Teacher education MIS 3. Computer literacy programs	Planned Number of teachers/ teacher educators covered	Brief objectives	Estimated Expenditure	Expected outcomes
CLP orientation Programme for M/S Teachers	55	To upgrade teachers' technological skills	achieved		1.0	Training on basic computer skills	100	To upgrade teachers' technological skills	2.0	Selected teachers will utilized Computers
Use of multimedia and social networking in teaching	150	To enable elementary teachers to incorporate multimedia & social networking in teaching				Generate awareness on use of ICT in education	150	To enable elementary teachers to incorporate ICT in teaching	1.5	Teachers will understand the importance of ICT in educational institution
Sub-total of expenditure (incurred/estimated)					1.0				3.5	

G. INNOVATIONS (DIET SAIHA)

(Fig. Rupees in lakh)

Function		During 2016-17				Function		Plan for 2017-18		
Nature of Innovation	No. Of Beneficiaries proposed to be covered as per AWP 2016-17	Brief objective	Achievements	Shortfalls if any with reasons	Expenditure incurred		No. Of beneficiaries proposed to be covered	Brief objectives	Estimated Expenditure	Expected outcomes
Preparation for TLM for Elementary Teachers within the District	200	To motivate teachers in developing low cost teaching Aids			1.5	Art Integrated learning	80	Giving Awareness to the teachers for quality education through Arts	1.0	Improve the quality of teaching
						Art Education competition	200	Improve creativity	1.0	Make use of Teaching Aids
Sub-total of expenditure (incurred/estimated)					1.5				2.0	

H. CONTENT & MATERIAL DEVELOPMENT (DIET SAIHA)

(Fig. Rupees in lakh)

Function		During 2016-17				Function		Plan for 2017-18		
Type	No. Of publications/Releases proposed as per AWP 2015-16	Target Group	Achievements	Shortfalls if any with reasons	Expenditure incurred	Type	No. of proposed publications/releases	Target group	Estimated Expenditure	Expected outcomes
Handbook on CCE	1	P/S & M/S Teachers			2.0	Handbook on New Text Book	1	Language Teachers	1.42	Proficiency development of teachers
Sub-total of expenditure (incurred/estimated)					2.0				1.42	

I ON-SITE SUPPORT TO TEACHERS (DIET SAIHA)

(Fig. Rupees in lakh)

Function	During 2016-17					Function	Plan for 2017-18			
Eg. Visits to Schools	Number of visits proposed as per AWP 2016-17	Eg. Visits to Schools	Achievements	Shortfalls if any with reasons	Expenditure incurred	Eg. Visits to Schools	Planned numbers visit	Average duration of each visit	Estimated Expenditure	Expected outcomes
School Visit including data collection regarding school safety	2	1 week			0.57	School based training	2	4 h ours	1.0	Improved teaching practices
Lab. Area support	5	1 week			0.58	School visits	15	1 day	1.0	Improve education system
Sub-total of expenditure (incurred/estimated)					1.15				2.0	

B RESEARCH AND ACTION RESEARCH (DIET CHAMPHAI)

(Fig. Rupees in lakhs)

Function	During 2016-2017					Plan for 2017-2018				
Research Title	No. of research proposed as per AWP 2016-17	Dissemination details (How was the research used)	Achievements	Shortfalls if any with reasons	Expenditure incurred	Research Title	Planned Numbers	Dissemination details (How would the research used)	Estimated Expenditure	Expected outcomes
To study the number of drop-out rate in P/S (Govt. Managed Schools)	1	To reduce the rate of drop-out in P/S	Achieved	-	0.32	Effectiveness of new school timing among the students and the parents	1	To find out the impact of school timing	0.5	
To study the problems encountered in learning Mathematics among P/S & M/S student of Govt. Schools	1	For improving classroom teaching and learning	Achieved	-	0.32	Absentism among the students	1		0.5	
To study the problems encountered in learning English language among P/S & M/S students of Govt. Schools	1	For improving classroom teaching and learning	Achieved	-	0.32	Issues related to teaching of English within Champhai town	1	For improving students knowledge of English	0.5	
Action Research on CCE-Problems and Issues	1	To find out the problems and issues in implementing CCE	Achieved	-	0.27					
Action Research on MDM-its impart on students enrolment	1	To find out the impart of MDM on students enrolment	Achieved		0.27					
Total					1.5				1.5	

C RESOURCE CENTRE AND DOCUMENTATION (DIET CHAMPHAI)

(Fig. Rupees in lakhs)

Function	During 2016-2017					Function	Plan for 2017-2018			
Resource support types	No. Of documents / publications proposed to be released as per AWP 2016-17	No of Orientation held with teachers	Achievements	Shortfalls if any with reasons	Expenditure incurred	Resource support types	Planned No of documents / publications releases	Planned no of orientation held with teachers	Estimated Expenditure	Expected Outcomes
School Survey	1	4	Achieved	-	0.25	Publication of Magazine and News Letter	1	4	1.5	To developed quality education among the trainees
Training Module	1		Achieved	-	0.25	Post training documentation	1		0.5	Maintaining students feedback
CCE Guide	1		Achieved	-	0.25	Developing teaching learning material	1		0.5	To provide support in the use of TLM and its development
Developing Teaching Learning Material (TLM)S	1		Achieved	-	0.25	Subscriptions of Journals, Magazines and News paper	1		0.5	To developed the knowledge and intellectual level of the students
Total					1.00				3.0	

D. TRAINING PROGRAMMES FOR TEACHERS, BRC AND CRC COORDINATORS, VEC, SMC MEMBERS, etc. (DIET CHAMPHAI)

(Fig. Rupees in lakhs)

Function	During 2016-2017					Function	Plan for 2017-2018			
Nature of programme	No. Of participants proposed to be covered as per AWP 2016-2017	Average duration of programme	Achievements	Shortfalls if any with reasons	Expenditure incurred	Nature of programme	Planned number of participants	Average duration of programme	Estimated Expenditure	Expected outcomes
1. Induction Training for Newly recruited teachers	40	5 days	Achieved	-	1.0	1. Refresher Training for Hindi Teachers under Khawzawl & Ngopa Block	55	4 days	1.5	Quality improvement of teachers
2. Training on New Textbook on Mizo subject for P/S Teachers under Champhai and Khawbung Block	70	5 days	Achieved	-	1.0	2. Refresher Training for Hindi Teachers under Champhai & Khawbung Block	75	4 days	2.0	Quality improvement of teachers
3. Training on New Textbook on English subject for P/S Teachers under Champhai and Khawbung Block	70	5 days	Achieved	-	1.0	3. Training on TLM for P/S Teachers under Khawzawl & Ngopa Block	75	4 days	2.0	Quality improvement of teachers
4. Training on New Textbook on EVS subject for P/S Teachers under Champhai and Khawbung Block	70	5 days	Achieved	-	1.0	4. Training on TLM for P/S Teachers under Champhai & Khawbung Block	75	4 days	2.0	Quality improvement of teachers

5. Training on New Textbook on Maths subject for P/S Teachers under Champhai and Khawbung Block	70	5 days	Achieved	-	1.0	5. Training on TLM for M/S Teachers under Khawzawl & Ngopa Block	55	4 days	1.5	Quality improvement of teachers
6. Training on New Textbook on Mizo subject for P/S Teachers under Khawzawl and Ngopa Block	50	5 days	Achieved	-	1.0	6. Training on TLM for M/S Teachers under Champhai & Khawbung Block	75	4 days	2.0	Quality improvement of teachers
7. Training on New Textbook on English subject for P/S Teachers under Khawzawl and Ngopa Block	50	5 days	Achieved	-	1.0	7. Induction Training for newly recruited Elementary Teachers under Champhai District	40	3 days	1.0	Improve in teachers competency
8. Training on New Textbook on EVS subject for P/S Teachers under Khawzawl and Ngopa Block	50	5 days	Achieved	-	1.0	8. Training for Village Education Committee & School Management Committee under Khawzawl & Ngopa Block	75	1 day	1.0	Improve in school management
9. Training on New Textbook on Maths subject for P/S Teachers under Khawzawl and Ngopa Block	50	5 days	Achieved	-	1.0	9. Training for Village Education Committee & School Management Committee under Champhai & Khawbung Block	75	1 day	1.0	Improve in school management

10. Refresher Training for Headmasters under Champhai & Khawbung Block	60	5 days	Achieved	-	1.0	10. Training on CCE for Elementary School Teachers under Khawzawl & Ngopa Block	50	2 days	1.0	Quality improvement of teachers
11. Refresher Training for Headmasters under Khawzawl & Ngopa Block	60	5 days	Achieved	-	1.0					
12. Training on CCE for M/S Teachers under Champhai and Khawbung Block	40	5 days	Achieved	-	1.0					
13. Training on CCE for M/S Teachers under Khawzawl and Ngopa Block	40	5 days	Achieved	-	1.0					
14. Training on ECCE for Pre-School Teachers under Champhai Block	60	2 days	Achieved	-	1.0					
Total					14.0				15.0	

E PROGRAMMES CONDUCTED FOR FACULTY OF DIET (DIET CHAMPHAI)

(Fig. Rupees in lakhs)

Function	During 2016-2017					Plan for 2017-2018			
Name of Institution	No. Of DIET faculty proposed to be covered as per AWP 2016-17	Brief nature of the programme	Achievements	Shortfalls if any with reasons	Expenditure incurred	No. Of DIET faculty to be covered	Brief nature of the programme	Estimated Expenditure	Expected outcomes
Champhai DIET	19	1. Workshop on Curriculum 2. Seminar on New Textbook 3. Orientation for Faculty 4. Exposure visit of neighbouring DIETS		-		19	1. Workshop 2. In-house Seminar 3. Orientation for Faculty 4. Annual Work plan 5. Visiting neighbouring DIETS	5.0	Enrichment in the capacities of the faculties
Total								5.0	

F TECHNOLOGY IN TEACHER EDUCATION (DIET CHAMPHAI)

(Fig. Rupees in lakhs)

Function	During 2016-2017					Plan for 2017-2018			
	Number of teacher educators proposed to be covered as per AWP 2016-2017	Brief objective of the programme	Achievements	Shortfalls if any with reasons	Expenditure incurred	Planned Number of teachers/teacher educators covered	Brief objectives	Estimated Expenditure	Expected outcomes
E.g. 1. EDUSAT based training 2. Teacher education MIS 3. Computer literacy programs									
1. C.L.P for Elementary Teachers	100	Upgrading Technological Skill	Achieved	-	1.00	60	To use computer technology effectively in teaching	2.0	Efficiency in the use of computer
2. MIS	100	Upgrading Technological Skill	Achieved	-	1.20				
Total					2.2			2.0	

G INNOVATIONS (DIET CHAMPHAI)

(Fig. Rupees in lakhs)

Function		During 2016-2017				Function		Plan for 2017-2018		
Nature of Innovation	No. Of Beneficiaries proposed to be covered as per AWP 2016-2017	Brief objective	Achievements	Shortfalls if any with reasons	Expenditure incurred	Nature of Innovation	No. Of beneficiaries proposed to be covered	Brief objectives	Estimated Expenditure	Expected outcomes
1. Quiz Competition on Cleanliness	500	To Develop cognitive aspect and personality of the child			0.25	1. Governance & Administration related practices • Computerised filling system	49	To develop cognitive aspect of the individual	1.0	Cognitive development
2. Painting competition	500	To develop skills and creativity			0.25	2. School curriculum • Cultural Dance Competition for M/S Level • Drawing Competition for M/S & P/S Level	600	Development of skill and creativity	0.5	Personality development
3. Spelling Bee	500	For cognitive and language development and creativity			0.25	3. TLM • Improvising Teaching Material • Low cost and utilisation of local resources	200		0.5	Quality improvement of teachers
Total					0.75				2.0	

H CONTENT & MATERIAL DEVELOPMENT (DIET CHAMPHAI)

(Fig. Rupees in lakhs)

Function	During 2016-2017					Function	Plan for 2017-2018			
Type	No. Of publications/Releases proposed as per AWP 2016-2017	Target Group	Achievements	Shortfalls if any with reasons	Expenditure incurred	Type	No. of proposed publication / releases	Target group	Estimated Expenditure	Expected outcomes
Development of study material on "teaching skills"	2000	Elementary School Teachers	Achieved	-	0.7	1. Preparation of Reading Materials	1	Elementary School Teachers	1.0	Publication of Study Material
						2. Preparation of Training Module	1	Elementary School Teachers	1.0	Publication of Study Material
Total					0.7				2.0	

I ON-SITE SUPPORT TO TEACHERS (DIET CHAMPHAI)

(Fig. Rupees in lakhs)

Function	During 2016-2017					Function	Plan for 2017-2018			
Eg. Visits to Schools	Number of visits proposed as per AWP 2016-2017	Average duration of each visit	Achievements	Shortfalls if any with reasons	Expenditure incurred	Eg. Visits to Schools	Planned numbers visit	Average duration of each visit	Estimated Expenditure	Expected outcomes
School visit for academic support including data collection regarding school safety	20	2days	Achieved	-	1.0	School visit for Academic support • Faculty as intern • Classroom observation	10	2days	1.0	To enhance teaching competencies of teachers
School based training	10	1 week	Achieved	-	1.0	SMC Meeting	2	1 week	0.5	To develop the members the importance of quality education
						Academic support to BRC & CRC • Training and Academic Monitoring	4	2 weeks	1.0	To enhance the quality of teachers
Total					2.0				2.5	

B RESEARCH AND ACTION RESEARCH (DIET KOLASIB)

(Fig. Rupees in lakhs)

Function		During 2016-17				Function		Plan for 2017-18		
Research Title	Number of research proposed as per AWP 2016-17	Dissemination details (How was the research used)	Achievements	Shortfalls if any with reasons	Expenditure incurred	Research Title	Planned Numbers	Dissemination details (How would the research be used)	Estimated Expenditure	Expected outcomes
To find out the impact of new textbooks on the teaching learning process of elementary schools in Kolasib town (Class-iv Math & English)	1	Researchers and teachers will work together to find out better means for utilizing the new textbooks	Achieved		1.0	Incorrect pronunciation of English sounds like /j/ and /dz/ by Class II students of Saidan Primary School, Kolasib, Mizoram	1	The research will improve pronunciation of students and teachers especially in sounds that are difficult to pronounce	0.5	Pronunciation of students will be improved
To find out the influence of English language teaching in the communication skills of students in Kolasib town	1	Students will be helped to improve their communication skills	Achieved		1.0	A study to find out problems faced by students in the application of basic mathematical concepts like area, volume, etc	1	Mathematical concepts and theories learned in schools will be put into practice and applied by students	0.5	Students will learn the application of mathematical concepts
						Problems faced in writing the alphabets among class I students of Govt. P/S, Saidan.	1	Writing skill will be introduced properly and in a correct manner	0.5	Writing skill of students will be improved
Total					2.0				1.5	

C RESOURCE CENTRE AND DOCUMENTATION (DIET KOLASIB)

(Fig. Rupees in lakhs)

Function	During 2016-17					Plan for 2017-18			
	No. of documents/ Publications proposed to be released as per AWP 2016-17	No. of orientation held with teachers	Achievements	Shortfalls if any with reasons	Expenditure incurred	Planned no. of documents/ publications releases	Planned no. of orientation held with teachers	Estimated Expenditure	Expected outcomes
DIET Bulletin	1	1	Achieved		1.0	1	1	1.0	DIET Bulletin will provide information & updating ongoing programme
DIET Annual Magazine	1	1	Achieved		1.0	1	1	1.0	Documentation of Annual Magazine
Training Reports	5		Achieved		0.5	5		0.5	Documentation of Training Reports
Subscription of Journals, Magazines & Newspapers	1	1	Achieved		1.0	1	1	1.0	Orientation of teachers in using the Library
DIET Directory	1	1	Achieved		0.4	1	1	0.5	Documentation & utilization of the Directory
Total					3.9			4.0	

D TRAINING PROGRAMMES FOR TEACHERS, BRC and CRC COORDINATORS, VEC, SMC MEMBERS, etc. (DIET KOLASIB)

(Fig. Rupees in lakhs)

Function		During 2016-17				Function		Plan for 2017-18		
Nature of programme	No. of participants proposed to be covered as per AWP 2016-17	Average duration of programme	Achievements	Shortfalls if any with reasons	Expenditure incurred	Nature of programme	Planned number of participants	Average duration of programme	Estimated Expenditure	Expected outcomes
Workshop on New Textbook for P/s & M/S Teachers	150	5 days	Achieved		2.0	Training on New Textbook for M/S Teachers	100	4 days	2.6	Improving the performance of teachers
Training on Child Abuse in Educational Institutions	100	3 days	Achieved		2.0	Workshop on TLM based on New Textbook for P/s & M/S Teachers	100	4 days	2.8	Improving the performance of teachers
Training on Health and Physical Education for P/s & M/S Teachers	100	4 days	Achieved		2.25	Training on Art Education and Work Education for P/s & M/S Teachers	100	4days	2.8	Improving the skills and performance of teachers
Training on Professional Ethics for P/S & M/S Teachers	100	2 days	Achieved		1.0	Training on Early Childhood Care & Education for P/s Teachers	100	4 days	2.8	Improving the performance of teachers
Training on Motivation in Learning for P/S & M/S Teachers	150	5 days	Achieved		2.0	Training on Child Abuse & Substance Abuse for NGOs	80	4 days	2.0	Awareness on Child Abuse & Substance Abuse and its related issues
Total					9.25				13.0	

E PROGRAMMES CONDUCTED FOR FACULTY OF DIET (DIET KOLASIB)

(Fig. Rupees in lakhs)

Function	During 2015-16					Plan for 2016-17			
Name of Institution	No. of DIET faculty proposed to be covered as per AWP 2015-16	Brief nature of the programme	Achievements	Shortfalls if any with reasons	Expenditure incurred	No. of DIET faculty to be covered	Brief nature of the programme	Estimated Expenditure	Expected outcomes
DIET Kolasib	13	Framing Tentative Programme	Not achieved	Fund not received		13	Framing Tentative Programme	0.2	Faculties will be improved in professional skills and competency and learns good practices from other DIETs
	13	To study the good practices of DIET, Sikkim	Not achieved	Fund not received		13	To study the good practices of DIET, Sikkim	2.5	
	30	Seminar on education related issues	Not achieved	Fund not received		30	Seminar on education related issues	0.8	
	30	Workshop on proficiency development	Not achieved	Fund not received		30	Workshop on proficiency development	1.5	
Total								5.0	

F TECHNOLOGY IN TEACHER EDUCATION (DIET KOLASIB)

(Fig. Rupees in lakhs)

Function	During 2016-17					Plan for 2017-18			
	Number of teacher educators proposed to be covered as per AWP 2016-17	Brief objective of the programme	Achievements	Shortfalls if any with reasons	Expenditure Incurred	Planned Number of teachers/ teacher educators covered	Brief objectives	Estimated Expenditure	Expected outcomes
Upgradation of smart classroom	50	Utilization of smart classroom for teachers and lecturers	Not achieved	Insufficient fund	2.0				
Computer Literacy Programme						60	Microsoft Words training for P/S School teachers	2.0	Teachers will learn the use of ICT for improvement in teaching
Computer Literacy Programme						50	Awareness Programme on Cyber Crimes & Netiquette for M/S teachers	1.5	Teachers will have knowledge in these fields and introduce them to students
Total					2.0			3.5	

G INNOVATIONSs (DIET KOLASIB)

(Fig. Rupees in lakhs)

Function	During 2016-17					Plan for 2017-18			
	No. of beneficiaries proposed to be covered as per AWP 2016-17	Brief objective	Achievements	Shortfalls if any with reasons	Expenditure incurred	No. of beneficiaries proposed to be covered	Brief objectives	Estimated Expenditure	Expected outcomes
Setting up of Science Laboratory	50	To improve the skills of teachers on science practices	Not achieved	Insufficient fund	2.0				
Story Writing competition for students 'Environment' as a theme						200	Aware students on the need of environmental protection	1.0	Students will be aware of the importance of environmental protection
Observation of Earth Day (22 nd April)						50	To aware teachers on environmental issues and concern	0.5	Positive attitude towards environmental protection
Seminar on World literacy day (8 th Sept)						50	To aware the teachers on the progress of education in the state and future challenges	0.5	Teachers will have a desire to move forward for making changes in the society
Total					2.0			2.0	

H CONTENT & MATERIAL DEVELOPMENT (DIET KOLASIB)

(Fig. Rupees in lakhs)

Function	During 2016-17					Plan for 2017-18			
Type	No. of publications/ Releases proposed as per AWP 2016-17	Target Group	Achievements	Shortfalls if any with reasons	Expenditure incurred	No. of proposed publications/ Releases	Target Group	Estimated Expenditure	Expected outcomes
Teaching Learning Material (TLM)	5	P/S & M/S teachers	Achieved		1.0				
Training Module for M/S Textbook						2	M/S Teachers	2.0	Improving teachers' teaching skills
Total					1.0			2.0	

I ON-SITE SUPPORT TO TEACHERS (DIET KOLASIB)

(Fig. Rupees in lakhs)

Function	During 2016-17					Plan for 2017-18			
Eg. Visits to Schools	Number of visits proposed as per AWP 2016-17	Average duration of each visit	Achievements	Shortfalls if any with reasons	Expenditure incurred	Planned numbers visited	Average duration of each visit	Estimated Expenditure	Expected outcomes
Visit to Govt. P/S & M/S	10	6 hours each	Achieved		1.0				
Visit to English Medium School	10	6 hours each	Achieved		1.0				
Visit to Govt. P/S including data collection regarding school safety						10	6 hours each	1.0	Improvement in teaching learning process
Visit to Govt. M/S including data collection regarding school safety						10	6 hours each	1.0	Improvement in teaching learning process
Total					2.0			2.0	

B RESEARCH AND ACTION RESEARCH (DIET SERCHHIP)

(Fig. Rupees in lakhs)

Function	During 2016-17					Plan for 2017-18			
	Number of research proposed as per AWP 2016-17	Dissemination details (How was the research used)	Achievements	Shortfalls if any with reasons	Expenditure incurred	Planned Numbers	Dissemination details (How would the research be used)	Estimated Expenditure	Expected outcomes
Attitude towards Teaching Profession	1	Being conducted	Data Collected	Due to constraint of time	0.5	1	To find the attitude of MS School teachers towards their profession	0.5	Developed positive attitude
Parental Involvement	1	Being conducted	Data collected	Due to constraint of time	0.5	- 1	To know the level of parent involvement in school	0.5 -	Enhance Quality Education
Comprehensive study of teachers training in the district						1	To analyse teachers training conducted by different agencies in the district	0.5	More effective training
Total					1.0			1.5	

C RESOURCE CENTRE AND DOCUMENTATION (DIET SERCHHIP)

(Fig. Rupees in lakhs)

Function	During 2016-17					Plan for 2017-18			
	No. of documents/ Publications proposed to be released as per AWP 2016-17	No. of orientation held with teachers	Achievements	Shortfalls if any with reasons	Expenditure incurred	Planned no. of documents/ publications releases	Planned no. of orientation held with teachers	Estimated Expenditure	Expected outcomes
Research Report	3	-	Not completed	Research not completed	0.5	3	3	0.5	
Training Report Compilation	4	1	Partially completed	Training not completed	0.5	4	4	0.5	
Faculty Meeting Report compilation	12	-	Partially completed	Not yet compiled	0.5	12	4	0.5	
Documentary film on Mizo traditional children's play	1	-	To be release by March 2017	-	1.5				
Video clip on Piaget Developmental theory (an experiment)						1	1	0.5	
Total					3.0			2.0	

D TRAINING PROGRAMMES FOR TEACHERS, BRC and CRC COORDINATORS, VEC, SMC MEMBERS, etc.

(DIET SERCHHIP)

(Fig. Rupees in lakhs)

Function		During 2016-17				Function		Plan for 2017-18		
Nature of programme	No. of participants proposed to be covered as per AWP 2016-17	Average duration of programme	Achievements	Shortfalls if any with reasons	Expenditure incurred	Nature of programme	Planned number of participants	Average duration of programme	Estimated Expenditure	Expected outcomes
Workshop on EVS (PS)	80	2 days	Achieved	None	1.5	Sensitization prog on ECCE for PS Headmaster	80	4 days	2.0	Develop early childhood care and education
Workshop /Training on Language (PS)	80	2 days	Achieved	None	1.5	Awareness prog on Digital financing	100	4 days	2.5	Develop cashless transaction and e-financing
Workshop /Training on Mathematics (PS)	80	2 days	Achieved	None	1.5	New Textbook training for MS teachers	240	4 days	6.5	Activity and evaluation on new textbook
Training on New CI –V Textbook (MS)	100	2 days	Achieved	None	2.5	Community sensitization on child right	100	1 day	1.5	Aware community of child right
Training for Kindergarten teachers	60	2 days	Achieved	None	1.5	Consultation meeting with SSA official, BRC & CRCC on District Educational Data	30	1 day	0.5	Consistent and more reliable educational data
Sensitization on Drug abuse for MS teachers	100	2 days	Achieved	None	2.0					
Community Sensitization (SAGY)	200	2 days	Achieved	None	1.5					
Total					12.0				13.0	

E PROGRAMMES CONDUCTED FOR FACULTY OF DIET

(DIET SERCHHIP)

(Fig. Rupees in lakhs)

Function	During 2015-16					Plan for 2016-17			
Name of Institution	No. of DIET faculty proposed to be covered as per AWP 2015-16	Brief nature of the programme	Achievements	Shortfalls if any with reasons	Expenditure incurred	No. of DIET faculty to be covered	Brief nature of the programme	Estimated Expenditure	Expected outcomes
DIET Serchhip	50	State Level Seminar for DIET faculty within Mizoram (in consultation with SCERT, IASE)	Not achieved	Fund not receive	NIL	50	State Level Seminar for DIET faculty within Mizoram (in consultation with SCERT, IASE)	5.0	Academic proficiency
Total								5.0	

F TECHNOLOGY IN TEACHER EDUCATION (DIET SERCHHIP)

(Fig. Rupees in lakhs)

Function E.g. 1 EDUSAT based training 2 Teacher education MIS 3 Computer literacy programs	During 2016-17					Plan for 2017-18			
	Number of teacher educators proposed to be covered as per AWP 2016-17	Brief objective of the programme	Achievements	Shortfalls if any with reasons	Expenditure incurred	Planned Number of teachers/ teacher educators covered	Brief objectives	Estimated Expenditure	Expected outcomes
Computer Literacy Programme	50	Microsoft Excel training for MS School teachers	Achieved	None	1.5	60	Microsoft Excel training for Private & English medium Middle School teachers	2.0	The trainees will benefit in application of MS-Excel in everyday school administration
Computer Literacy Programme						50	Awareness Programme on Cyber Crimes & Netiquette	0.5	Trainees will more aware in correct uses of IT especially social networking
Computer Literacy Programme						15	Web Development and maintenance	0.5	To develop skill of maintaining a web based application and website
Total					1.5			3.0	

G INNOVATIONS (DIET SERCHHIP)

(Fig. Rupees in lakhs)

Function	During 2016-17					Function	Plan for 2017-18			
Nature of innovation	No. of beneficiaries proposed to be covered as per AWP 2016-17	Brief objective	Achievements	Shortfalls if any with reasons	Expenditure incurred	Nature of innovation	No. of beneficiaries proposed to be covered	Brief objectives	Estimated Expenditure	Expected outcomes
Cleanliness Campaign	100	Awareness on personal hygiene	Achieved	None	0.55	Observation of Earth Day	50	To aware the teachers on environmental issues and concern	0.5	Develop positive attitude towards environmental preservation
Story Writing competition for students on the occasion on World Environment Day (5 th June)	200	Aware students on environmental protection	Achieved	None	0.5	Seminar on World literacy day (8 th Sept)	100	To aware the teachers on the development and progress of education in the state and future challenges	1.0	Teacher will have an extensive knowledge in development of education
Total					1.05				1.5	

H CONTENT & MATERIAL DEVELOPMENT (DIET SERCHHIP)

(Fig. Rupees in lakhs)

Function	During 2016-17					Plan for 2017-18			
Type	No. of publications/ Releases proposed as per AWP 2016-17	Target Group	Achievements	Shortfalls if any with reasons	Expenditure incurred	No. of proposed publications/ Releases	Target Group	Estimated Expenditure	Expected outcomes
Training Manual (Mizo Version)	1	Elementary Teachers	Partially Completed	Training not completed	1.0	1	Elementary Teachers	1.0	Teachers will benefits in their everyday teachings
Song Book/Rhyme Book for Mizo Medium Elementary School						1 (free distribution to schools within the district)	Elementary Teachers	2.5	Enrichment of local dialect
Total					1.0			3.5	

I ON-SITE SUPPORT TO TEACHERS (DIET SERCHHIP)

(Fig. Rupees in lakhs)

Function	During 2016-17					Plan for 2017-18			
Eg. Visits to Schools	Number of visits proposed as per AWP 2016-17	Average duration of each visit	Achievements	Shortfalls if any with reasons	Expenditure incurred	Planned numbers visited	Average duration of each visit	Estimated Expenditure	Expected outcomes
School Visit including data collection regarding school safety	10	2 days	Partially achieved	fund not fully received	1.3	10	2 days	1.5	Model School has been identified, on-site support will be given to the selected school
School Based training	3	1 day	Achieved	None	1.3	5	2 days	2.0	
Total					2.6			3.5	

B RESEARCH AND ACTION RESEARCH (DIET LAWNGTLAI)

(Fig. Rupees in lakhs)

Function	During 2016-17					Plan for 2017-18			
Research title	Number of research propose as per AWP 2016 -17	Dissemination details (How was the research use)	Achievements	Shortfalls if any with reasons	Expenditure Incurred	Planned Numbers	Dissemination details (how would the research be used)	Estimated Expenditure	Expected Outcomes
1	4	Discussed among faculty and trainees	To be completed in last quarter		0.5	4	Findings to be used to plan training programme	1.0	Provide quality training needs
Total					0.5			1.0	

C RESOURCE CENTRE AND DOCUMENTATION (DIET LAWNGTLAI)

(Fig. Rupees in lakhs)

Function	During 2016-2017					Plan for 2017-2018			
Resource support types	No. of Documents/ Publications proposed to be released as per AWP 2015-2016	No. of orientation held with teachers	Achievements	Shortfalls if any with reasons	Expenditure incurred	Planned no. of documents/ publications releases	Plan no. of orientation held with teachers	Estimated Expenditure	Expected Outcomes
District Education Statistical Handbook	1	5	90% completed	Some unfinished pockets	1.0				
Purchased New Books/ Journals			100%		1.0			1.5	
Village Educational Survey Reports	1	2			1.0				
Assembly Reports WE, CCA Reports, Science Exhibition Reports, Faculty meeting minutes								1.5	
Total					3.0			3.0	

D TRAINING PROGRAMMES FOR TEACHERS, BRC AND CRC CO-ORDINATORS, VEC, SMC MEMBERS ETC. (DIET LAWNGTLAI)

(Fig. Rupees in lakhs)

Nature of Programme	During -2016-2017					Plan for 2017-18			
	No. of Participants Proposed to be covered as per 2016-2017	Average Duration of Programme	Achievements	Shortfalls if any with reasons	Expenditure incurred	Planned no. of participants	Average duration of Programme	Estimated Expenditure	Expected Outcomes
Training on TLM for P/S & M/S Teachers						100	5 days	3.2	To promote the usefulness of TLM among teachers
Effective Class Room Management for M/S Teachers						60	2 days	1.188	
Training on Question setting for P/S Teachers	200	4 days	90% completed		1.5				
Training on Hindi for M/S Teachers	50	2 days	92 % completed		1.0	50	4 days	1.36	To promote Hindi Language
Training on Question Setting for M/S Teachers	100	4 days	95.66% completed		2.0				
Training on Mizo for P/S Teachers	120	2 days	90% completed		2.2	60	2 days	1.188	
Training on Mizo for M/S Teachers	60	2 days	93.99% completed		1.0	60	4 days	1.692	
Seminar on Community Participation for SMC /VEC Members	100	2 days	70 % completed		1.6				
Training on Activity	120	3 days	92%		2.0				

based teaching for P/S Teachers			completed						
Training on Activity based teaching for M/S Teachers	60	3 days	86.6% completed		1.2				
Training on Community Health Programme						100	1 day	1.38	To aware the importance of health among the community
Training on Science for M/S Teachers						50	2 days	0.99	
Training on Co-scholastic for P/S Teachers						60	2 days	1.188	
Orientation Training for CADC M/S Teachers						100	2 day	2.06	
Seminar on Human Trafficking among SMC						41	1days	0.43	
Seminar on Capacity Building						30	1 days	0.324	
Total					12.5				15.00

E PROGRAMMES CONDUCTED FOR FACULTY OF DIET

(DIET LAWNGTLAI)

(Fig. Rupees in lakhs)

Function		During 2016-2017				Plan for 2017-2018			
Name of Institution	No. of DIET Faculty Proposed to be covered as per AWP 2016-2017	Brief nature of the Programme	Achievements	Shortfalls if any with reasons	Expenditure incurred	No. of DIET faculty to be covered	Brief nature of the Programme	Estimated Expenditure	Expected Outcomes
LAWNGTLAI	18	Exposure Visit	100% completed			18	Exposure Visit	3.0	To have more knowledge
	18	Faculty Seminar	98% completed			18	Faculty Seminar	1.0	To improve in teaching
	18	Faculty Workshop	95% completed			18	Faculty Workshop	1.0	To improve critical thinking among the faculty
Total								5.0	

F TECHNOLOGY IN TEACHER EDUCATION (DIET LAWNGTLAI)

(Fig. Rupees in lakhs)

Function	During 2016-2017					During 2017-2018			
	No. of Teachers Educators proposed to be covered as per AWP 2016-2017	Brief Objective of the Programmes	Achievements	Shortfalls if any with reasons	Expenditure Incurred	Plan number of Teachers/ Teacher Educators covered	Brief Objectives	Estimated Expenditure	Expected Outcomes
E.g. 1. EDUSAT based training 2. Teacher Education MIS 3. Computer Literacy Programmes									
Computer Literacy Programmes for P/S Teachers	120	Generate Awareness on use of ICT in Education			2.0	120	Generate Awareness on use of ICT in Education	2.0	Computer Literacy
Computer Literacy Programmes for M/S Teachers	60	Generate Awareness on use of ICT in Education			1.0	60	Generate Awareness on use of ICT in Education	1.0	Computer Literacy
Total					3.0			3.0	

G INNOVATIONS (DIET LAWNGTLAI)

(Fig. Rupees in lakhs)

Function	During 2016-2017					During 2017-2018			
	No. of Beneficiaries Proposed to be covered as per AWP 2016-2017	Brief Objective of the Programmes	Achievements	Shortfalls if any with reasons	Expenditure Incurred	No. of Beneficiaries Proposed to be covered	Brief Objective of the Programmes	Estimated Expenditure	Expected Outcomes
Poetry Writing Competition for Elementary Teachers (in Mizo)						200	To make the student interest in Prose and Poetry	2.0	To develop interest in Literature among the students
Carrier Conference						100	To let them know the best for their future	1.0	To let them know the best for their future
Art Education Competition	200	Developing Teaching Aids	90 % completed		1.15				
Total					1.15			3.0	

H CONTENT AND MATERIAL DEVELOPMENT (DIET LAWNGTLAI)

(Fig. Rupees in lakhs)

Function	During 2016-2017					During 2017-2018				
	Type	No. of publications/ Releases proposed as per AWP 2016-2017	Target Group	Achievements	Shortfalls if any with reasons	Expenditure Incurred	No. of Proposed publications/ releases	Target Group	Estimated Expenditure	Expected Outcomes
1 Booklet on selected Poems composed by Elementary Teachers									0.5	
Booklet on Language	1	Language Teachers	67.5 % completed		1.0					
Total						1.0			0.5	

I ON-SITE SUPPORT TO TEACHERS (DIET LAWNGTLAI)

(Fig. Rupees in lakhs)

Function	During 2016-2017					During 2017-2018			
	Number of Visits Proposed as per AWP 2016-2017	Average duration of each visit	Achievements	Shortfalls if any with reasons	Expenditure Incurred	Planned numbers visited	Average duration of each visit	Estimated Expenditure	Expected Outcomes
School Visit	20	1 day	Good		1.0				
School based training	2	1 day	Good		1.0	4	2 days	1.0	
Lab Area Academic Support								0.5	
Total					2.0			1.5	

B RESEARCH AND ACTION RESEARCH (DIET MAMIT)

(Fig. Rupees in lakhs)

Function		During 2016-17				Function		Plan for 2017-18		
Research Title	Number of research proposed as per AWP 2016-17	Dissemination details (How was the research used)	Achievements	Shortfalls if any with reasons	Expenditure incurred	Research Title	Planned Numbers	Dissemination details (How would the research be used)	Estimated Expenditure	Expected outcomes
Action research on school leadership (Though the above was planned actual research was done on A study of problem in Maths by elementary schools)	1	For Building capacity of school leaders To develop competencies of teachers in teaching maths	Achieved		0.5	Action research on Use of Blackboard by teachers	1	To teach the teachers proper use of blackboard as a teaching aid	0.5	Enhancing the skill of using blackboard
Action research on problems faced by students in English Grammar.	1	To develop students English grammar	ongoing		0.5	A study of decline of enrolment in government schools	1	Finding out the enrolment pattern in govt schools and cause of decline	0.5	Increasing enrolment in govt. schools
Action research on finding out problems faced by teachers in using new text books (Actual research was done on Poor Handwriting of lab areas schools)	1	For giving guidance in teaching new text books. To improve the handwriting of students	Achieved		0.5	Action research on use of TLM	1	Encouraging teachers to use TLM	0.5	Teachers will use TLM properly and frequently and will have the knowledge to improvise low cost no cost TLMs
Total					1.5				1.5	

C RESOURCE CENTRE AND DOCUMENTATION (DIET MAMIT)

(Fig. Rupees in lakhs)

Function	During 2016-17					Plan for 2017-18			
	No. of documents/ Publications proposed to be released as per AWP 2016-17	No. of orientation held with teachers	Achievements	Shortfalls if any with reasons	Expenditure incurred	Planned no. of documents/ publications releases	Planned no. of orientation held with teachers	Estimated Expenditure	Expected outcomes
Newsletter	10	-	Not achieved		Nil				
Annual Magazine	1	-	To be done in the last quarter		1.0	1			Document-ation of various activities initiated by the institution
Guidebook for elementary teachers on teaching of Mizo.	1	1	Not achieved		Nil				
News letter						12		0.5	For dissemination of information and institute activities
Annual Magazine						1		1.0	Document-ation of various activities initiated by the institution
Guide book for teachers on teaching of Mathematics for class I						1	1	0.5	For improving competency in teaching in Mathematics
Total					1.0			2.0	

D TRAINING PROGRAMMES FOR TEACHERS, BRC and CRC COORDINATORS, VEC, SMC MEMBERS, etc.

(DIET MAMIT)

(Fig. Rupees in lakhs)

Function		During 2016-17				Function		Plan for 2017-18		
Nature of programme	No. of participants proposed to be covered as per AWP 2016-17	Average duration of programme	Achievements	Shortfalls if any with reasons	Expenditure incurred	Nature of programme	Planned number of participants	Average duration of programme	Estimated Expenditure	Expected outcomes
1. Orientation	750	7 Days	Partially achieved		4.0	Conceptual Training 1) Evaluation 2) Child Rights	50 50	4 days 4 days	1.41 1.41	Improving Teachers competency in evaluation and orientation of teachers in child's rights
2. Training	1000	7 Days	To be done in the last quarters		8.0	Skill Training 1) Teaching skills 2) Question settings	50 100	4 days 4 days	1.41 2.82	Developing skills in teachers
3. Workshop	100	1 Day	Partially achieved		0.5	Motivation and leadership Training	25 BRCC \$ CRCC 50 Headmasters	4 days 4 days	0.745 1.45	Improving Leadership qualities of coordinators and Headmasters
						Product Generation TLM for 1)P/S Teachers 2)UPS Teachers 3)ECCE Teachers	50 50 25	4 days 4 days 4 days	1.53 1.53 0.745	Providing TLMs for teachers
						Community Based Training	100 (SMCs, VECs, NGOs, PTAs)	1 day	1.95	Building good linkage between school, teacher education institution and community
Total					12.5				15.0	

E PROGRAMMES CONDUCTED FOR FACULTY OF DIET (DIET MAMIT)

(Fig. Rupees in lakhs)

Function	During 2016-17					Plan for 2017-18			
Name of Institution	No. of DIET faculty proposed to be covered as per AWP 2016-17	Brief nature of the programme	Achievements	Shortfalls if any with reasons	Expenditure incurred	No. of DIET faculty to be covered	Brief nature of the programme	Estimated Expenditure	Expected outcomes
DIET, Mamit	13	Exposure visit	Not achieved	Funds not received	Nil	13	Exposure visit	4.0	For enhancement of knowledge and gaining of new ideas
DIET, Mamit	13	Workshop/ seminar		Funds not received	Nil	13	Workshop/ seminar	0.9	For improving competency of faculty
DIET, Mamit	13	Regular meeting	Achieved	Funds not received	Nil	13	Regular meeting	0.1	
Total								5.0	

F TECHNOLOGY IN TEACHER EDUCATION (DIET MAMIT)

(Fig. Rupees in lakhs)

Function	During 2016-17					Plan for 2017-18			
	Number of teacher/educators proposed to be covered as per AWP 2016-17	Brief objective of the programme	Achievements	Shortfalls if any with reasons	Expenditure incurred	Planned Number of teachers/ teacher educators covered	Brief objectives	Estimated Expenditure	Expected outcomes
E.g. 1 EDUSAT based training 2 Teacher education MIS 3 Computer literacy programs									
CLP	300	Imparting new trends in computers education to teachers	Not Achieved	Lack of proper infrastructure	Nil	13	To orient educators in the effective use of ICT in training	1.5	Enabling all teacher educators to use computer for training
MIS	26	Managing and maintaining up to date data information	Maintained data of teachers using training management system		1.0	13	Managing and maintaining up to date data information	0.5	Up to date data of schools and teachers
Total					1.0			2.0	

G INNOVATIONS (DIET MAMIT)

(Fig. Rupees in lakhs)

Function		During 2016-17				Function		Plan for 2017-18		
Nature of innovation	No. of beneficiaries proposed to be covered as per AWP 2016-17	Brief objective	Achievements	Shortfalls if any with reasons	Expenditure incurred	Nature of innovation	No. of beneficiaries proposed to be covered	Brief objectives	Estimated Expenditure	Expected outcomes
Model School and villages	5 Schools	Giving academic support to schools	Partially achieved	Ongoing	1.5	Social works and cleanliness campaign	10 villages	Imbibing civic sense among village people	1.0	Civic & hygiene sense will be developed
Special Project for minorities (Bru & Chakmas)	300	To uplift the minorities in education	The plan was changed to story writing competition for elementary schools and was fully achieved	Could not visit as planned due to insurgency problem	1.0	Distribution of educative tracts and brochures to remote area schools and villages	200 students	To uplift the minorities in education	0.5	Upliftment of remote area schools in Mamit district
						Organising art and craft competition for elementary schools	100 schools	To develop aesthetic sense	1.5	Development of aesthetic sense
Total					2.5				3.0	

H CONTENT & MATERIAL DEVELOPMENT (DIET MAMIT)

(Fig. Rupees in lakhs)

Function		During 2016-17				Function		Plan for 2017-18		
Type	No. of publications/ Releases proposed as per AWP 2016-17	Target Group	Achievements	Shortfalls if any with reasons	Expenditure incurred	Type	No. of proposed publications/ releases	Target Group	Estimated Expenditure	Expected outcomes
Handbook on Pedagogical theory	1	Teachers	Ongoing		1.15	Teachers handbook on Pedagogy	1	Teachers	1.0	To enable teachers to teach materials with purpose
Total					1.15				1.0	

I ON-SITE SUPPORT TO TEACHERS (DIET MAMIT)

(Fig. Rupees in lakhs)

Function		During 2016-17				Plan for 2017-18			
Eg. Visits to Schools	Number of visits proposed as per AWP 2016-17	Average duration of each visit	Achievements	Shortfalls if any with reasons	Expenditure incurred	Planned numbers visited	Average duration of each visit	Estimated Expenditure	Expected outcomes
Lab area visit	12	1 day	Ongoing		1.5	12	4 hours	1.5	Monitoring & academic supervision
School Survey	1	2day	Ongoing	School survey could not be fully achieved due to time constrain but school based training was given	2.0				
School Based Training						5	5 hours	3.0	Maintaining up to date educational data and Info
Total					3.5			4.5	

J PRE-SERVICE PROGRAMMES: DIET/DRC wise Status of Intake approved and Actual no. of trainees admitted in 2016-17.

Sl. No.	Name of DIET/DRC	Intake approved by NCTE	Duration of programme	Actual no. of trainees admitted in 2016-17
1	Aizawl	120	2 years	130
2	Lunglei	100	2 years	59
3	Saiha	50	2 years	43
4	Champhai	50	2 years	44
5	Kolasib	50	2 years	44
6	Serchhip	50	2 years	50
7	Lawngtlai	50	2 years	50
8	Mamit	50	2 years	25
Total 8 DIETs		520	2 years	445

6.6 BUDGET AND FINANCE (Attach additional details/documents of proposals):

Consolidation of 8 DIETs

(Fig. Rupees in lakh)

S. No.	Head of Expenditure	For 2016-17						For 2017-18		
		Approved Amount	Released		Expenditure incurred		Unspent balance as on 31.03.2017	Total proposed 2017-18	State Contribution 2017-18	Claim from GOI (2017-18)
			Central Share	State share	Central share	State share				
A	EXISTING DIETs/DRCs									
1	Strengthening of physical infrastructure (i) Civil Works (ii) Equipments						(i) 1589.93 (ii) 240.00	(i) 158.99 (ii) 24.00	(i) 1430.94 (ii) 216.00	
2	Programmes and activities	193.20	173.88	19.32	173.88	19.32	240.00	24.00	216.00	
3*	Salary of faculty and staff sanctioned and filled up after up-gradation	2387.39	2148.65	238.74	2148.65	238.74	2092.88	209.29	1883.59	
4	Faculty Development						40.00	4.00	36.00	
5	Contingency						120.00	12.00	108.00	
D	TECHNOLOGY IN TEACHER EDUCATION									
12	Hardware support									
13	Purchase of hub/switch									
14	One-time orientation/training of teacher educators						8.00	0.80	7.20	
15	Additional support/maintenance	16.00	14.40	1.60	14.40	1.60	16.00	1.60	14.40	
	Total	2596.59	2336.93	259.66	2336.93	259.66	4346.81	434.68	3912.13	

(* To be filled up separately under 6.7 below)

6.6 BUDGET AND FINANCE (Attach additional details/documents of proposals): (DIET AIZAWL)

(Fig. Rupees in lakh)

S. No.	Head of Expenditure	For 2016-17						For 2017-18		
		Approved Amount	Released		Expenditure incurred		Unspent balance as on 31.03.2017	Total proposed 2017-18	State Contribution 2017-18	Claim from GOI (2017-18)
			Central Share	State share	Central share	State share				
A	EXISTING DIETs/DRCs									
1	Strengthening of physical infrastructure (i) Civil Works (ii) Equipments						91.83 30.00	9.18 3.00	82.65 27.00	
2	Programmes and activities	24.15	21.73	2.42	21.73	2.42	30.00	3.00	27.00	
3*	Salary of faculty and staff sanctioned and filled up after up-gradation	349.36	314.42	34.93	314.42	34.93	321.30	32.13	289.17	
4	Faculty Development						5.00	0.50	4.500	
5	Contingency						15.00	1.50.00	13.5	
D	TECHNOLOGY IN TEACHER EDUCATION									
12	Hardware support									
13	Purchase of hub/switch									
14	One-time orientation/training of teacher educators						1.00	0.10	0.90	
15	Additional support/maintenance	2.00	1.80	0.20	1.80	0.20	200	0.20	1.80	
	Total	375.51	337.96	37.55	337.96	37.55	496.13	49.61	446.52	

(* To be filled up separately under 6.7 below)

6.6 BUDGET AND FINANCE (Attach additional details/documents of proposals):

(DIET LUNGLEI)

(Fig. Rupees in lakh)

S. No.	Head of Expenditure	For 2016-17						For 2017-18		
		Approved Amount	Released		Expenditure incurred		Unspent balance as on 31.03.2017	Total proposed 2017-18	State Contribution 2017-18	Claim from GOI (2017-18)
			Central Share	State share	Central share	State share				
A	EXISTING DIETs/DRCs									
1	Strengthening of physical infrastructure (i) Civil Works (ii) Equipments							102.07 30.00	10.20 3.00	91.87 27.00
2	Programmes and activities	24.15	21.73	2.42	21.73	2.42		30.00	3.00	27.00
3*	Salary of faculty and staff sanctioned and filled up after up-gradation	318.01	286.21	31.80	286.21	31.80		285.60	28.56	257.04
4	Faculty Development							5	0.50	4.5
5	Contingency							15	1.50	13.50
D	TECHNOLOGY IN TEACHER EDUCATION									
12	Hardware support									
13	Purchase of hub/switch									
14	One-time orientation/training of teacher educators							1.00	0.10	0.90
15	Additional support/maintenance	2.00	1.80	0.20	1.80	0.20		2.00	0.20	1.80
	Total	344.16	309.74	34.42	309.74	34.42		470.67	47.06	423.61

(* To be filled up separately under 6.7 below)

6.6. BUDGET AND FINANCE (Attach additional details/documents of proposals): (DIET SAIHA)

(Fig. Rupees in lakh)

S. No.	Head of Expenditure	For 2016-17						For 2017-18		
		Approved Amount	Released		Expenditure incurred		Unspent balance as on 31.03.2017	Total proposed 2017-18	State Contribution 2017-18	Claim from GOI (2017-18)
			Central Share	State share	Central share	State share				
A	EXISTING DIETs/DRCs									
1	Strengthening of physical infrastructure (i) Civil Works (ii) Equipments							244.63 30.00	24.46 3.00	220.17 27.00
2	Programmes and activities	24.15	21.73	2.42	21.73	2.42	-	30.00	3.00	27.00
3*	Salary of faculty and staff sanctioned and filled up after up-gradation	286.67	258.00	28.67	258.00	28.67	-	234.50	23.45	211.05
4	Faculty Development							5.00	0.50	4.50
5	Contingency							15.00	1.50	13.5
D	TECHNOLOGY IN TEACHER EDUCATION									
12	Hardware support									
13	Purchase of hub/switch									
14	One-time orientation/training of teacher educators							1.00	0.10	0.90
15	Additional support/maintenance	2.00	1.80	0.20	1.80	0.20		2.00	0.20	1.80
	Total	312.82	281.53	31.29	281.53	31.29		562.13	56.21	505.92

(* To be filled up separately under 6.7 below)

6.6 BUDGET AND FINANCE (Attach additional details/documents of proposals): (DIET CHAMPHAI)

(Fig. Rupees in lakh)

S. No.	Head of Expenditure	For 2016-17						For 2017-18		
		Approved Amount	Released		Expenditure incurred		Unspent balance as on 31.03.2017	Total proposed 2017-18	State Contribution 2017-18	Claim from GOI (2017-18)
			Central Share	State share	Central share	State share				
A	EXISTING DIETs/DRCs									
1	Strengthening of physical infrastructure (i) Civil Works (ii) Equipments						235.32 30.00	23.53 3.00	211.79 27.00	
2	Programmes and activities	24.15	21.73	2.42	21.73	2.42	30.00	3.00	27.00	
3*	Salary of faculty and staff sanctioned and filled up after up-gradation	286.67	258.00	28.67	258.00	28.67	247.44	24.74	222.70	
4	Faculty Development						5.00	0.50	4.50	
5	Contingency						15.00	1.50	13.50	
D	TECHNOLOGY IN TEACHER EDUCATION									
12	Hardware support									
13	Purchase of hub/switch									
14	One-time orientation/training of teacher educators						1.00	0.10	0.90	
15	Additional support/maintenance	2.00	1.80	0.20	1.80	0.20	2.00	0.20	1.80	
	Total	312.82	281.53	31.29	281.53	31.29	565.76	56.57	509.19	

(* To be filled up separately under 6.7 below)

6.6 BUDGET AND FINANCE (Attach additional details/documents of proposals):

(DIET KOLASIB)

(Fig. Rupees in lakh)

S. No.	Head of Expenditure	For 2016-17						For 2017-18		
		Approved Amount	Released		Expenditure incurred		Unspent balance as on 31.03.2017	Total proposed 2017-18	State Contribution 2017-18	Claim from GOI (2017-18)
			Central Share	State share	Central share	State share				
A	EXISTING DIETs/DRCs									
1	Strengthening of physical infrastructure (i) Civil Works (ii) Equipments							228.54 30.00	22.85 3.00	205.69 27.00
2	Programmes and activities	24.15	21.73	2.42	21.73	2.42		30.00	3.00	27.00
3*	Salary of faculty and staff sanctioned and filled up after up-gradation	286.67	258	28.67	258	28.67		251.83	25.18	226.65
4	Faculty Development							5.00	0.50	4.50
5	Contingency							15.00	1.50	13.50
D	TECHNOLOGY IN TEACHER EDUCATION									
12	Hardware support									
13	Purchase of hub/switch									
14	One-time orientation/training of teacher educators							1.00	0.10	0.90
15	Additional support/maintenance	2.00	1.80	0.20	1.80	0.20		2.00	0.20	1.80
	Total	312.82	281.53	31.29	281.53	31.29		563.37	56.33	507.04

6.6 BUDGET AND FINANCE (Attach additional details/documents of proposals): (DIET SERCHHIP)

(Fig. Rupees in lakh)

S. No.	Head of Expenditure	For 2016-17						For 2017-18		
		Approved Amount	Released		Expenditure incurred		Unspent balance as on 31.03.2017	Total proposed 2017-18	State Contribution 2017-18	Claim from GOI (2017-18)
			Central Share	State share	Central share	State share				
A	EXISTING DIETs/DRCs									
1	Strengthening of physical infrastructure (i) Civil Works (ii) Equipments						227.14 30.00	22.71 3.00	204.43 27.00	
2	Programmes and activities	24.15	21.73	2.42	21.73	2.42	30.00	3.00	27.00	
3*	Salary of faculty and staff sanctioned and filled up after up-gradation	286.67	258.00	28.67	258.00	28.67	250.55	25.05	225.5	
4	Faculty Development						5.00	0.50	4.50	
5	Contingency						15.00	1.50	13.50	
D	TECHNOLOGY IN TEACHER EDUCATION									
12	Hardware support									
13	Purchase of hub/switch									
14	One-time orientation/training of teacher educators						1.00	0.10	0.90	
15	Additional support/maintenance	2.00	1.80	0.20	1.80	0.20	2.00	0.20	1.80	
	Total	312.82	281.53	31.29	281.53	31.29	560.69	56.06	504.63	

6.6 BUDGET AND FINANCE (Attach additional details/documents of proposals):

(DIET LAWNGTLAI)

(Fig. Rupees in lakh)

S. No.	Head of Expenditure	For 2016-17						For 2017-18		
		Approved Amount	Released		Expenditure incurred		Unspent balance as on 31.03.2017	Total proposed 2017-18	State Contribution 2017-18	Claim from GOI (2017-18)
			Central Share	State share	Central share	State share				
A	EXISTING DIETs/DRCs									
1	Strengthening of physical infrastructure (i) Civil Works (ii) Equipments							232.45 30.00	23.25 3.00	209.20 27.00
2	Programmes and activities	24.15	21.73	2.42	21.73	2.42		30.00	3.00	27.00
3*	Salary of faculty and staff sanctioned and filled up after up-gradation	286.67	258.00	28.67	258.00	28.67		255.01	25.50	229.51
4	Faculty Development							5.00	0.50	4.50
5	Contingency							15.00	1.50	13.50
D	TECHNOLOGY IN TEACHER EDUCATION									
12	Hardware support									
13	Purchase of hub/switch									
14	One-time orientation/training of teacher educators							1.00	0.10	4.90
15	Additional support/maintenance	2.00	1.80	0.20	1.80	0.20		2.00	0.20	1.80
	Total	312.82	281.53	31.29	281.53	31.29		570.46	57.05	513.41

(* To be filled up separately under 6.7 below)

6.6 BUDGET AND FINANCE (Attach additional details/documents of proposals): (DIET MAMIT)

(Fig. Rupees in lakh)

S. No.	Head of Expenditure	For 2016-17					For 2017-18			
		Approved Amount	Released		Expenditure incurred		Unspent balance as on 31.03.2017	Total proposed 2017-18	State Contribution 2017-18	Claim from GOI (2017-18)
			Central Share	State share	Central share	State share				
A	EXISTING DIETs/DRCs									
1	Strengthening of physical infrastructure (i) Civil Works (ii) Equipments						227.95 30.00	22.80 3.00	205.15 27.00	
2	Programmes and activities	24.15	21.73	2.42	21.73	2.42	30.00	3.00	27.00	
3*	Salary of faculty and staff sanctioned and filled up after up-gradation	286.67	258.00	28.67	258.00	28.67	246.65	24.66	221.99	
4	Faculty Development						5.00	0.50	4.50	
5	Contingency						15.00	1.50	13.50	
D	TECHNOLOGY IN TEACHER EDUCATION									
12	Hardware support									
13	Purchase of hub/switch									
14	One-time orientation/training of teacher educators						1.00	0.10	4.90	
15	Additional support/maintenance	2.00	1.80	0.20	1.80	0.20	2.00	0.20	1.80	
	Total	312.82	281.53	31.29	281.53	31.29	557.60	55.76	501.84	

6.7 CLAIM FOR RECURRING ASSISTANCE FOR THE YEAR 2017-18 : PART-II : ESTIMATED EXPENDITURE ON SALARIES : DIETs

(Figure Rupees in lakhs)

S/L	Name of District where DIET is located	Whether upgraded or new	Year of sanction	No. of posts												Estimated Annual expenditure (for 2017-18) on posts which were		Actual expenditure in 2016-17 on Salaries of posts mentioned in col. 7,10,13 & 16, to the extent they were filled up	State Contribution	Net claim from GOI on account of salaries for 2017-18
				Principal pay scale (15600-39100/-) GP – 7600/-			Vice Principal / Sr. Lecturer pay scale (15600-39100/-) GP.6600			Lecturer pay scale (15600-39100/-) GP-5400/-			Para academic staff Pay scale (9300-34800/-) GP – 4400/-			In existence prior to up-gradation (whether filled up or not)	Filled up as on 31.3.17			
				Sanctioned		Filled up as on 31.3.17	Sanctioned		Filled up as on 31.3.17	Sanctioned		Filled up as on 31.3.17	Sanctioned		Filled up as on 31.3.17					
				Before upgradation	After upgradation		Before upgradation	After upgradation		Before upgradation	After upgradation		Before upgradation	After upgradation		Before upgradation	After upgradation			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
1	Aizawl	Upgraded	1989	1	1	1	1	7	7	0	17	17	0	24	20	0	321.30	349.36	32.13	289.17
2	Lunglei	Upgraded	1993	0	1	1	0	7	4	0	17	17	0	24	20	0	285.60	318.01	28.56	257.04
3	Saiha	Upgraded	2013 (DIET)	0	1	1	0	7	1	0	17	17	0	24	20	0	234.50	286.67	23.45	211.05
4	Champhai	Upgraded	2013 (DIET)	0	1	1	0	7	1	0	17	17	0	24	20	0	247.44	286.67	24.74	222.70
5	Kolasib	Upgraded	2013 (DIET)	0	1	1	0	7	1	0	17	17	0	24	20	0	251.83	286.67	25.18	226.64
6	Serchhip	Upgraded	2013 (DIET)	0	1	1	0	7	1	0	17	17	0	24	20	0	250.55	286.67	25.05	225.49
7	Lawngtlai	Upgraded	2013 (DIET)	0	1	1	0	7	1	0	17	17	0	24	20	0	255.01	286.67	25.50	229.51
8	Mamit	Upgraded	2013 (DIET)	0	1	1	0	7	1	0	17	17	0	24	20	0	246.65	286.67	24.67	221.99
Total				1	8	8	1	56	17	0	136	136	0	192	160	0	2092.88	2387.39	209.29	1883.59

(Note : Column under 'After up-gradation' includes posts 'before up-gradation') It is mandatory to give details of Pay Scales along with Grade Pay.

PROPOSAL ON ONE-TIME ORIENTATION/TRAINING OF TEACHER EDUCATORS

Name of Programme: Orientation Training on Database Management & Website Maintenance

Objectives:

- To make the DIET faculty understand the basic knowledge of Database
- To make the DIET faculty familiar with Database Management and maintenance of data
- To make the DIET faculty understand the basic knowledge in maintenance of a web based application
- To make the DIET faculty understand the basic skills in web management

Duration of the Programme: 8 days

Proposed Resource Person/ Training Agency:

National Institute of Electronics and Information Technology (NIELIT) /
Department of Information and Communication, Government of Mizoram.

Proposed Expenditure (for 1 DIET)

Sl. No	Items	Rate	Quantity	Amount
1	Resource Persons (RPs)	1000x2	8 days	16000.00
2	DA to Participants (19)	300x19	8 days	45600.00
3	TA to Participants (19)	700	19	13300.00
4	Contingency			25000.00
TOTAL				99900.00

Say: 1,00,000.00

(Rupees one lakh only)

Total for 1 DIET = ` 1 lakh

Total for 8 DIETs = ` 8 lakhs

CONTINGENCY REQUIREMENT:

Sl. No.	Particulars	Amount proposed (Rupees in lakhs)	Remarks
1	Chartering of vehicles	3.00	Since there is no vehicle facility
2	Purchase of Library Books	2.00	For strengthening of Library
3	Subscription of Journals, periodicals, newspapers etc.	1.00	for 1 year
4	Book shelf/Almirah	2.00	For Office and Library
5	Computer consumables	2.00	For Office and Library
6	Stationery items	2.00	Day-to-day needs
7	Tables and chairs	3.00	For Training Rooms
Total		15.00	

Equipment Proposal for DIETs					
<i>(Rate and Amount in Rupees)</i>					
SL No	Items	Description	Rate	Qty	Amount
1	Training Chair	Godrej 1018D Chair	4900.00	100	490000.00
2	Chair	Godrej Executive High Chair	8000.00	20	160000.00
3	Cabinet	Godrej Vertical Filing Cabinet	20000.00	20	400000.00
5	Copier Heavy Duty	Konica Minolta Bizhub 226	95000	1	95000.00
6	Conference Table	Vishal / Nilkamal Conference Table	80000.00	1	80000.00
7	Tablet	Tablet (9 inch, 2 GB RAM, Cellular with 4G LTE)	20000.00	20	400000.00
8	Portable High Definition Audio System	L1® Model II system with B1 bass and ToneMatch® audio engine	350000.00	1	350000.00
9	Digital Camera	Canon EOS 80D (EF-S18-135 IS USM) with Speedlite 430EX III-RT	123000.00	1	123000.00
10		Canon Lens EF300mm f/4L IS USM	90000.00	1	90000.00
11	Audio Visual Production	Desktop Computer (Core i7, 8 GB RAM, 1 TB HDD, 4 GB HD Graphic Card, 500 Watt PSU, 1 gigabit Ethernet with UPS 1KVA)	80000.00	1	80000.00
12		Sound Card (Focusrite Scarlett 2i4 USB Audio Interface)	20000.00	1	20000.00
13		M-Audio AV32 Compact Desktop Speakers	13000.00	1	13000.00
14		Microphone for recording Sennheiser MKS 4 Elastic Suspension for MK4 (with stand)	10000.00	1	10000.00
15	Sound System for Training Hall	Mixer, Amplifier, Speaker, Cables, Microphone	400000.00	1	400000.00
16	Recreation	Table Tennis Board (Stag)	40000.00	1	40000.00
17		Cricket Equipments - Helmet, Bat, Batting Pad, Stump, Ball, Ball Guard (Two sets)	20000.00	1	20000
18		Hollow Guitar	10000.00	1	10000.00
19		Digital Keyboard	25000.00	1	25000.00
20		Bass Guitar with combo	40000.00	1	40000.00
21		Acoustic Drum Set	40000.00	1	40000.00
22		Electric Guitar with Combo	45000.00	1	45000.00
23		Weighting Scale	1500.00	10	15000.00
25	Psychological Lab Material	Muller Lyre Illusion Test	2000.00	1	2000.00
		Koh's Block Design Test Cards, Manual and Scoring Sheet	2000.00	1	2000.00
		Mirror Drawing Apparatus	3000.00	10	30000.00
		Psychological Test (Standardized test)	20000.00	1	20000.00
TOTAL					3000000.00

ABSTRACT OF ANNUAL WORK PLAN & BUDGET FOR 2017-18 (8 DIETS)

(Figure: Rupees in lakhs)

Sl. No.	Components	Aizawl	Lunglei	Saiha	Champhai	Kolasib	Serchhip	Lawngtlai	Mamit	Total
1	Civil Works (Non- Recurring)	91.83	102.07	244.63	235.32	228.54	227.14	232.45	227.95	1589.93
2	Equipment (Non-Recurring)	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	240.00
3	Programmes and activities	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	240.00
4	Salary	321.30	285.60	234.50	247.44	251.83	250.55	255.01	246.65	2092.88
5	Faculty Development	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	40.00
6	Contingency	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	120.00
7	One-time orientation (Technology Support)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00
8	Additional support (Technology Support)	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	16.00
Total		496.13	470.67	562.13	565.76	563.37	560.69	570.46	557.60	4346.81

Total Amount Proposed = ` 4346.81 lakhs

State Share = ` 434.68 lakhs

Central Share = ` 3912.13 lakhs

ABSTRACT OF RECURRING AND NON-RECURRING CENTRAL AND STATE SHARE 2017-18; 8 DIETs

(Rupees in lakhs)

Name of DIET	Recurring			Non-Recurring			Total (Recurring + Non Recurring)		Grand Total
	Total	Central Share	State Share	Total	Central Share	State Share	Central Share	State Share	
AIZAWL	374.30	336.87	37.43	121.83	109.65	12.18	446.52	49.61	496.13
LUNGLEI	338.60	304.74	33.86	132.07	118.86	13.21	423.60	47.07	470.67
SAIHA	287.50	258.75	28.75	274.63	247.17	27.46	505.92	56.21	562.13
CHAMPHAI	300.44	270.40	30.04	265.32	238.79	26.53	509.18	56.58	565.76
KOLASIB	304.83	274.35	30.48	258.54	232.69	25.85	507.03	56.34	563.37
SERCHHIP	303.55	273.20	30.36	257.14	231.43	25.71	504.62	56.07	560.69
LAWNGTLAI	308.01	277.21	30.80	262.45	236.21	26.25	513.41	57.05	570.46
MAMIT	299.65	269.69	29.97	257.95	232.16	25.80	501.84	55.76	557.60
Total for 8 DIETs	2516.88	2265.19	251.69	1829.93	1646.94	182.99	3912.13	434.68	4346.81

Total for 8 DIETs: ` 4346.81 lakhs (Rupees Four Thousand Three Hundred Forty Six Lakhs Eighty One Thousand only)

State Share : ` 434.68 lakhs (Rupees Four Hundred Thirty Four Lakhs Sixty Eight Thousand only)

Central Share : ` 3912.13 lakhs (Rupees Three Thousand Nine Hundred and Twelve Lakhs Thirteen Thousand only)